



**DEPARTMENT OF  
CULTURE, SPORT and RECREATION**

**ANNUAL REPORT 2004 - 2005**



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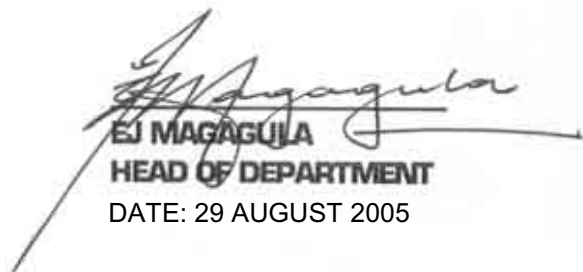
# **PART 1**

## **General Information**



## SUBMISSION OF THE ANNUAL REPORT TO THE EXECUTIVE AUTHORITY

I have the honour of submitting the 2004/2005 Annual Report of the Department of Culture, Sport and Recreation.



**EJ MAGAGULA**  
**HEAD OF DEPARTMENT**  
DATE: 29 AUGUST 2005





## 1. General Information

### 1.1 INTRODUCTION BY THE HEAD OF THE DEPARTMENT

The 2004/2005 financial year has seen the Provincial Department of Culture, Sport and Recreation (DCSR) experiencing phenomenal growth, in terms of the quality and quantity of programmes and projects that are linked to the celebration of the 10th year anniversary of our freedom and democracy, as a country. There was a marked decrease in the number of capital projects that relate to infra-structure development, such as the building and upgrading of Sport facilities, library infrastructure etc. Quite clearly, the Department made a strategic decision to focus its attention on programmes and projects that are largely centred around mass participation in both Culture and Sport sectors as well as collaborating with our social partners to ensure that we put Culture and Sport at the centre of socio-economic development in the Province.

It is against this background that I wish to highlight some of the achievements as well as challenges we faced as a Department during the period under review. By and large, we managed to mobilize the masses of our people to participate in the celebration of the national commemorative days such as Freedom Day (27th April), Human Rights Day (21st March), Africa Day (25 May), Heritage Day (24 September) and the National Day of Reconciliation (16th December). In all these events and programmes, a number of local performing artists (talent), SMMEs, CBO's and women formations, were empowered and subsequently, a sustainable amount of temporal jobs were created to benefit the women and youth from the historically disadvantaged communities. Undoubtedly social cohesion, nation building and patriotism have been enhanced through the above-cited programmes and initiatives by the Department.

On Heritage and Library Information Services, the Department inter alia, has achieved the following, the establishment of the Provincial Heritage Resource Authority (PHRA), the maintenance of the Public Library book collection by purchasing 5271 book titles, completed the final preparations for the hosting of the 2005 World Gold Panning championships in Pilgrims Rest, as well as the standardization of 30 geographical names and features through the work of MPGNC (Mpumalanga Provincial Geographical Names Committee).

With regard to Sport and Recreation, some of the achievements include the successful participation of Mpumalanga Provincial team of 500, during the National SA Games Championships in East London, in the Eastern Cape where they obtained 45 medals. Secondly, the Siyadlala mass participation programme was able to attract a total of 57 150 participants, mainly the youth from 4 (four) hubs, through the help of 32 Sport Volunteers who are administering the programme in the province.

However, despite the above-cited achievements, the Department is still faced with challenges that need to be addressed. Some of the major challenges, relate to budgetary constraints that limit our resources and the capacity to do more. For instance, in some units in the Department, this resulted in certain programmes being put on hold, e.g. the Mobile Craft Clinic, the Achievers Awards and the building of Library infrastructure. In other instances, there is dire shortage of human resource.

In addition, whilst the Auditor General's audit opinion on the Department is positive we have noted the emphasis of matter raised in the report, and we are confident that issues raised will be expeditiously addressed.

On behalf of my colleagues in the Department, I wish to present the Department of Culture, Sport and Recreation's 9th annual report for the 2005/2004 financial year to the Executing Authority for presentation to the Provincial Legislature.

In conclusion, I wish to reiterate the words of Ziglar on success when he said: "success is not a destination, it is a journey", and we are in this journey together as a people.



EJ MAGAGULA  
HEAD OF DEPARTMENT



## 1.2 INFORMATION ON THE MINISTRY

As the 10 years of freedom dawns, the first question Provincial people will ask is, “what is it that we benefited differently in the past ten years as citizens in the era of our newly found freedom”? , Equally as government we will ask ourselves “ what have we achieved in this decade of our liberation and democracy for all”. We certainly know that our people’s wish is to have fewer hurdles, many medals and a better life for all.

The dynamics in the nature of our programmes in particular reference to sport, arts and culture, where one can not explicitly quantify personal achievement of aesthetic nature, but can proudly say “ We have exposed more than 300 provincial artists and crafters to showcase and exhibit their work in the prestigious annual Arts and Culture Festival in Middelburg for the year in review. The twinning agreements with Mozambique and North-Rhine Westphalia amongst others saw the exchange of culture and art, which culminated into all stakeholders sharing the stage and their work at this annual festival. “ Better life for all can not be confined and defined only by monetary value, but also in self esteem, feeling of belonging, acceptance of who you are and determination for one to freely display patriotic gestures out of emotion and not obliged by any force whatsoever. Heritage Day celebration at Kriel was one such display by the masses of the province.

The realisation of the general public and the media, that the Culture, Sport and Recreation department is not centred around sport and soccer, but a whole range of functional and essential components which form an indispensable part of human development and fulfilment, has made the focus on all directorates reasonably equal and there's a better perception when one ogles at the department.

Statutory bodies such as the recently established Provincial Heritage Resource Authority (PHRA) will ensure that all processes and functions pertaining to application, identification, maintenance, regulation and management of all heritage sites in the Province are well coordinated.

Strides we have made with the help of our sister departments, Economic Development and Planning, Public Works, Agriculture and Land Administration, Thaba Chweu Municipality and other stakeholders in preparation for the hosting of the first World Gold Panning Championshipson on the African continent proves that cooperative governance is the way to go if better life for all is to be truly realised.

A well demographically represented team hoisted our flag at the second South African Games in East London, however it is clear that we need to intensify our teams efforts if we want to be counted amongst the best.

Financial constraints and negative perceptions about the purpose of the existence of the department are gradually replaced by eagerness from other potential partners to team up with specific directorates to enhance and support their programmes and projects.

Lastly as the Member of Executive Council for the Department of Culture, Sport and Recreation, I would like to thank all the people of the province for their unwavering support for the programmes of Culture, Sport and Recreation. On behalf of the department kindly accept the annual report from the accounting officer for presentation to the legislature and other relevant institutions.

  
NS MTSWENI, MPL  
MEC FOR CULTURE, SPORT AND RECREATION



### 1.3 MISSION STATEMENT

Through effective service delivery we stimulate the sporting, cultural and informational capacities of Mpumalanga

### 1.4 LEGISLATIVE MANDATE

The following Constitutional, Legislative and functional mandates inform what the department does and how it does it.

#### 1.4.1 Basic Mandate:

The Constitution of South Africa, Act 108 of 1996: Elaborates on procedures and guidelines on basic values and principles governing public administration.

The Public Service Act, 1994: The regulation of the conditions of employment, discipline and matters connected therewith.

The Labour Relations Act, Act 66 of 1995: To Promote and maintain sound labour practice.

Basic Conditions of Employment Act, Act 75 of 1997: Seeks to advance economic development and social justice by fulfilling the primary objectives of the rights to fair labour practices conferred by section 23(1) of the Constitution.

Employment Equity Act, Act 55 of 1998: Seeks to promote equal opportunity and fair treatment in employment through the elimination of unfair discrimination and implementation of Affirmative Action measures to redress the imbalances of the past.

#### 1.4.2 Legislative Mandate

Skills Development Act, 1998: Seeks to provide an institutional framework to devise and implement strategies to develop and improve the skills of the workforce.

Public Finance Management Act, Act 29 of 1999 as amended: Seeks to secure transparency, accountability and sound management of revenue, expenditure, assets and liabilities of various public institutions.

Preferential Procurement Policy Framework Act no 5 of 2000 and the regulations thereof: A system for properly evaluating all capital projects prior to a final decision on the projects.

Occupational Health and Safety Act no 85 of 1993: Ensuring safe working conditions and safe equipment at all times.

#### 1.4.3 Service Delivery Mandate

Library Ordinance no 20 of 1992: For proper management and administration of public libraries and maintenance.

Mpumalanga Arts and Culture Council Act of 1999: Seeks to advance the development and promotion of arts and culture in the province.

White Paper on Sport and Recreation of 1996: Seeks to address the transformation in sport and recreation.

White Paper on Arts, Culture and Heritage of 1996: Seeks to preserve and conserve our diverse cultural heritage.

National Arts Council Act of 1996: Seeks to provide opportunities to co-ordinate arts programmes and reduce exploitation of artists.

National Archives Act: Seeks to ensure sound and effective management of archival material.

National Heritage Resources Act, Act no 25 of 1999: Preservation and Protection of Heritage.

# **PART 2**

## **Programme Performance**



## 2. Department Performance

### 2.1 Voted Funds

Appropriation	Main Appropriation	Adjusted Appropriation	Actual Amount Spent	Under Expenditure
	R66,865, 000	R72, 826, 000	R70, 131, 000	R2,695, 000
Responsible MEC	MEC for Culture, Sport and Recreation			
Administering Department	Department of Culture, Sport and Recreation			
Accounting Officer	Head of Department of Culture, Sport and Recreation			

### 2.2 AIM OF THE VOTE

The Department of Culture, Sport & Recreation aim to improve the quality of life for the people of Mpumalanga by maintaining healthy minds and bodies through active participation in sport, recreation, arts and culture.

In achieving the above-mentioned, the following were adopted as the departmental priorities:

- Accelerating good governance
- Infrastructure development for Culture, Sport & Recreation
- Ensuring mass participation, nation building, reconciliation and patriotism
- Promoting of Cultural renaissance
- Commissioning film and video research
- Provide library and information services
- Conserving, restoring and preserving cultural heritage

### 2.3 SUMMARY OF PROGRAMMES

PROGRAMME	SUB-PROGRAMME
1. Administration	1.1. Office of the MEC 1.2. Corporate Services
2. Cultural Affairs	2.1. Arts and Culture 2.2. Language Services 2.3. Museum & Heritage Resource Services
3. Library and Information Services	3.1. Library Services 3.2. Archives
4. Sport and Recreation	4.1. Sport 4.2. Recreation 4.3. School Sport



## 2.4 OVERVIEW OF SERVICE DELIVERY ENVIRONMENT 2004/2005

Preparations and submissions for the Provincial Growth and Development Strategy (PGDS) offered the department an opportunity to rethink ways to improve the lives of communities and rural in particular and the population of the province in general. Our participation during the sessions on the Integrated Sustainable Rural Development Programme has ensured that we participate effectively in the Integrated Development planning and implementation of government programmes, where partnerships and linkages can be formed on the basis of the programmes mandated to the Department and in crosscutting programmes.

The Province has many opportunities that are available for the people of this Province to take advantage of in the many spheres covered by this Department. With proper planning and coordination, many people can be assisted to make a living and to take full advantage of the opportunities and resources available in the Province. This is especially the case when it comes to socio-economic opportunities based on talents in art and craft industries, film and video and sporting fields. It is imperative that the Department continues to identify talented individuals, nurture them and assist them to find their footing in sustainable socio-economic ventures. The comparative advantage that the Province enjoys in terms of tourism is one that the Department has identified as a sector in which to play a role. However, due to the segmentation of sectors, it is still a bit difficult to link the tourism efforts driven by the Department of Economic Development & Planning, and those driven by this Department, but this will be rectified as the two departments get together and enter into a memorandum of understanding.

The lack of consolidation of such linkages often results in the Department being unable to assist its stakeholders to form sustainable ventures. It is important that the link between selling Mpumalanga as a tourism destination based on its natural and cultural diversity and marketing those who possess talents in the arts and crafts industries be realised. This will give opportunities to communities to make a sustainable living and to take charge of their lives and not be directly dependent on government programmes and intervention. The Department seeks to further entrench the relevance of the sectors it directly has contact with in ensuring that the principles and goals of the Provincial Growth and Development Strategy are met. Therefore, the Department sought to create partnerships with other stakeholders involved in communities and committed to the PGDS, moving to establish partnerships with stakeholders beyond other government institutions, such as banks and private companies. This enhanced the Departments ability to ensure that its stakeholders are an integral part of the various strategies and programmes for social and cultural development in the Province.

The importance of multi-faceted strategies has been highlighted by the opportunities that have availed themselves to the Province such as the opportunity to host the World Gold Panning Championships (WGPC) in September 2005 and the hosting of World Cup Soccer finals in 2010. Such events ensure that all the advantages the province offer are highlighted and utilized. For instance, the WGPC requires partnerships to be formed between various departments, private sector stakeholders and general stakeholders. Importantly, such an event presents an effective opportunity for the Department to promote access to avenues and activities that previously disadvantaged communities did not have access to. This has been achieved either through direct participation in the Championships, in encouraging partnerships between service providers, and also promoting the interest in a community's history. This all contributes towards government's vision of creating a tolerant society characterized by social cohesion, ethnic and cultural tolerance and appreciation for the histories that define the peoples of this Province.

Importantly, Pilgrim's Rest, the historical community at which the event will be held, will be able to strengthen its argument to have the area declared a heritage site. Furthermore, Pilgrim's Rest has a functioning museum that offers information services that will encourage and promote the importance of the quest to learn and access information by the community. The Department is still finding it a challenge to encourage the masses of the Province to make use of the information centers in the Province such as libraries and museums, despite these being kept as up-to-date as possible. The culture of reading and seeking information is one the Department has made a priority, not only in ensuring efficient provision of these services, but in also ensuring that people seek to make use of these services or else they could lie redundant and not add value to the population of the Province.

Sport in the Province is making visible progress. There is fair representation of the demographics of the Province in Provincial teams, however the Department is still making slow headway in forging links with the various federations of the various sporting codes in the Province. Therefore it is difficult for the Department to effectively influence and assist federations in terms of transformation. It is encouraging to note that some of the federations are making efforts in terms of representation and transformation, while others are struggling or reluctant. There are few sporting codes that are prominent in the Province; these are mainly soccer, long-distance athletics, rugby and cricket. However, these are still quite divided along racial lines, for instance the majority of teams and participants in rugby are from the white population and those in the soccer sector are mainly from the black population. This obviously poses a serious challenge, and the Department seeks to begin addressing this by holding information sharing and gathering sports izindaba in the coming financial year.

Another problem compounding the lack of visible progress in sport is the lack of an updated database of sports stakeholders and facilities, however, this will be rectified with the establishment of an electronic database in the next financial year. This is critical in order for the Department to be able to ensure that it provides effective services to sports and recreation stakeholders. This has been highlighted by the enthusiasm for programmes such as the Siyadlala Mass Participation Programme in communities. The provision of infrastructure through the Municipal Infrastructure Grants (MIG) will also be enhanced by the database, because the needs of stakeholders will be known and easily accessible for planning purposes.

## **2.5 OVERVIEW OF THE ORGANISATIONAL ENVIRONMENT IN 2004/2005**

The financial year under review has been the most challenging one since the inception of the Department in 1996. This was due to the fact that the country was celebrating ten (10) years of democracy. This celebration of the first decade of democracy in itself increased the challenges faced by the department as we had to mount and intensify the implementation of our programmes whilst consolidating the victories since the inception of the democratic order. We participated in a number of festivities and celebrations held within the province, the country and the world at large by sending and presenting cultural exhibitions and other departmental programmes.

The completion and production of the feasibility study report for the construction of the Provincial Archive building has created movement within the department in terms of sourcing funding for the erection of this Constitutionally mandated structure. It is known that Mpumalanga is one of the provinces that never inherited any archive structures from the past government. As a result, the province found itself under pressure to erect an archive building. This has contributed to the challenges the department has in the provision of the archival services as stipulated by the Constitution of the Republic of South Africa. The report of the feasibility study has since been presented to the relevant authorities including the MEC, Executive Council on Social Services and the Provincial Treasury. The estimates for the construction of the Provincial Archive building are standing at R60 million.

Receiving the rights to host the World Gold Panning Championship in September 2005 was a milestone and a major achievement. The country in general and the province specifically, have been offered an opportunity to demonstrate its capacity to host a major event once again. We hope to take advantage of this project to make a positive injection to the provincial economy in a number of sectors, and not only for the period during which the championships are held; but to use this as an opportunity to present and promote the province as a destination of choice in terms of tourism related activities and socio-economic investments. The WGPC coupled with the awarding of the 2010 World Soccer Bid to South Africa is exciting to the Province. The Department has taken a lead role in ensuring that the Province is one of those Provinces which will be allowed to host games during the World Cup Soccer final in 2010. This also has the effect of promoting the strengths presented by the Province in key sectors that the Department is involved in, and the programme leaders in the Department have already begun designing programmes and strategies to ensure that the Department's stakeholders have access to opportunities that will be available as these activities take place.

National Treasury, after a long process of consultation, took a decision and made a recommendation that the planning process and period of government departments should be in line with the electoral cycle of the country. In meeting this recommendation, a departmental strategic plan was convened on the 19<sup>th</sup> and 20<sup>th</sup> September 2004 at Malelane Lodge to streamline and consolidate both the MTEF and Five Year Strategic Plans for 2005 to 2010. This ensured that department has clear goals, vision, mission and implementation strategy on how to deliver as per the departmental mandates.

This process resulted in the review of both the vision and mission of the department. Taking into cognizance the current challenges and the envisaged future, the following were adopted as the vision and mission of the department

### **Vision**

Create access to equitable and quality services on culture, sport and information.

### **Mission**

Through stimulating and developing cultural, sporting and informational capacities of the people.

## 2.6 DEPARTMENTAL RECEIPTS

DEPARTMENTAL REVENUE	ACTUAL COLLECTION	BUDGET COLLECTION	ACTUAL COLLECTION	%DEVIATION FROM TARGET
	2003/4 '000	2004/5 '000	2004/5 '000	
Current Revenue	763	1,218	749	39%
Non-tax Revenue	763	1,218	749	39%
Departmental Revenue	763	1,218	749	39%

### 2.6.1 Departmental Receipts per source

DEPARTMENTAL REVENUE	ACTUAL COLLECTION	BUDGET COLLECTION	ACTUAL COLLECTION	% DEVIATION FROM TARGET
	2003/4 '000	2004/5 '000	2004/5 '000	
Rental: House & Hall	59	44	34	23
Camping & Entrance Fees	258	834	280	66
Interest Received & Debt Recovered	446	184	180	2
Miscellaneous	0	156	255	(63)
Total	763	1,218	749	39

### 2.6.2 Departmental Receipts per Centre

NAME OF CENTRE	MAIN SOURCE OF REVENUE	TARGETED	ACTUAL REVENUE COLLECTED R'000	DEVIATION
Kgodwana Barberton Museum/Pilgrim's Rest	Entrance to museums /cultural village	275,000	269,936	2
Delmas /Nkululeko Campsite	Camping fees	549,000	18,040	97
Head Office	Interest on debt	1,400	176	87
Financial institutions	Commission	26,000	25,647	1
First National Bank	Interest	167,000	180,482	(8)
Middleburg /Nelspruit Standerton /Lydenburg/ Ermelo	Library charges/penalty on lost books.	85,000	73,020	14
Departmental Debt	Debt collected	5,000	2,733	45
Official Houses	Rent	34,000	33,520	1
Provincial Office	Refunds	32,000	31,495	2
Government Garage	Sale of asset	44,000	114,022	(159)
TOTAL		1,218,400	749,071	39

The department only managed to raise 60% of the projected own revenue. This is mainly because of camping fees from which the department expected to raise over half a million. This expectation never fulfilled due to the prolonged renovations on Delmas campsite, under performance by Nkululeko campsite because of the poor state of the building and the fact that the department had to give away Elandshoek campsite to the Department of Education.

## 2.7 DEPARTMENTAL PAYMENTS

### Expenditure Report for the Year

DESCRIPTION	VOTED FOR 2004/2005	ROLL OVERS & ADJUSTMENTS	VIREMENT	TOTAL VOTED	TOTAL EXPENDITURE	%	VARIANCE
Administration	25,755	638	0	26,393	26,213	99%	180
Cultural Affairs	20,383	4,802	0	25,185	24,397	97%	788
Library & Information Service	12,399	(1,118)	0	11,281	10,242	91%	1039
Sport & Recreation	8,328	521	1,118	9,967	9,279	93%	688
<b>TOTAL SPENDING</b>	<b>66,865</b>	<b>4,843</b>	<b>1,118</b>	<b>72,826</b>	<b>70,131</b>	<b>96%</b>	<b>2,695</b>

The department has managed to spend 96% of the total budget for 2004/05 financial year. Of the total expenditure, 47% relates to compensation of employees; 45% has been spent on the purchase of goods and services. 5% of the total expenditure relates to transfer payments while 3% is attributable to payments for capital assets.

### 2.8 Programme 1: Administration

This programme consists of the following sub-programmes:

#### 2.8.1 Sub-programme: Office of the MEC

It provides administrative support to the MEC. It also ensures active collaboration with Members of the Legislature and with the Portfolio Committee on an ongoing basis.

#### 2.8.2 Sub-programme: Corporate Services

##### 2.8.2.1 Sub-sub-programme: Office of the Head of Department

The Office provides managerial leadership and co-ordination, strategy co-ordination and implementation, and streamlined administration and co-ordination.

##### 2.8.2.1.1 Section: Legal Services

##### 2.8.2.1.1.1 Unit: Labour Relations

#### Strategic Objective

A support system to advise management and employees on labour related issues.

Sub Programme	Measurable Objectives	Performance Measure	Actual Outputs 2003/04	Target Outputs 2004/05	Actual Outputs 2004/05	Outcome or Impact	% Deviation
<b>Labour Relations</b>	Render support services to the department on labour related issues	Timeous and correctness of handling disciplinary and grievance cases	Only one grievance case was received and resolved	To resolve and handle all disciplinary and grievance cases	One grievance case was reported		
	To handle and represent the department in dispute resolution with the Bargaining Council	Resolve all disputes referred to the Bargaining Council	None	Handle all disputes reported to the Bargaining Council	No disputes were reported	None	None
	To conduct workshops on Labour Relations matters	Number of workshops on labour relations matters	Several workshops were conducted in all the regional offices as well as at Head Office	To conduct labour related workshops in regions and head office	Workshops conducted on the Code of Conduct, Grievance Procedure and Disciplinary Code and Procedures within the department	Knowledge on labour relations matters imparted	None
<b>Legal Advisory Services</b>	Preparation of draft legislation and amendments	Draft legislation/s for consideration	Draft amendments to the Mpumalanga Archives Act and Arts and Culture Act	Approval by Cabinet to publish amendments in the Provincial Gazette	Not achieved	None	Amendments to be submitted during the next financial year
	Drafting of contracts	Preparation of agreements for all departmental contracts	12 contracts drafted: Appointment of agents for; Heritage Day, Reconciliation Day, Arts and Culture Festival and grants to CREATESA etc.	Prepare agreements for all departmental contracts	1.Service Level Agreement for the Equity Project; 2.Trust Deed Document for the Proposed Kgodwana Cultural Village Trust; 3.Employment contract for temporary employment at cultural officers; 4.Agreement for CREATE SA for a cultural project;	Guidelines and measures for the management of contracts	None

Sub Programme	Measurable Objectives	Performance Measure	Actual Outputs 2003/04	Target Outputs 2004/05	Actual Outputs 2004/05	Outcome or Impact	% Deviation
					5.Contract for the appointment of an agent for Heritage Day 2004; agreement for the transfer of funds for Heritage Month 2004 6.Advised on a contract drafted for the World Traditional Games		
	Attend to litigation matters by or against the Department	Settling of claims by or against the Department or recovery of debts owed to the Department	Two (2) matters were attended and one (1) outstanding	Promptly attend to claims by and against the Department	2 claims for damages against the Department were finalised	Provision of legal services	None
	Furnishing of oral/written legal opinion	Provision of informed and comprehensive legal opinion	Provided presentations regarding the language policy and determination of the Minister in terms of the BCEA	Provide oral/ written opinion to the department	Provided oral opinions at meetings and workshops of the department; Advised the MEC/HOD regarding the direct legislation pertaining to the department. Advised the MEC regarding delegations; made inputs on draft policies proposed by the department on hours of work and overtime;	Availability of legally correct documents	None

Sub Programme	Measurable Objectives	Performance Measure	Actual Outputs 2003/04	Target Outputs 2004/05	Actual Outputs 2004/05	Outcome or Impact	% Deviation
					advised the Head of Department on recommendations from the internal audit		
	Ensuring compliance with prescripts and regulations	Awareness on the requirements of prescripts through workshops	Financial misconduct reported to the Auditor General and the Public Service Commission in terms of the PFMA  Prepared a manual in terms of sec.14 of the Promotion of the Access to Information Act, 2000	To conduct 2 awareness workshops and to issue reminders as a way of ensuring compliance with legislative requirements	Reported financial misconduct in terms of the PFMA to the Auditor General and the Public Service Commission;  Presented two (2) awareness workshops	Adherence to available legislation	None

## Specific Challenges and Responses

### Challenge 1

Lack of support staff in the section

### Response to Challenge 1

Appointment of additional personnel in the section to assist with rationalisation of legislation, contract management and monitoring compliance with prescripts.

### Issues requiring ongoing attention

Constant monitoring of compliance with prescript and regulations and advice accordingly.

Conduct workshops on new developments in terms of legislation and highlight specific requirement in terms of the particular legislation.

### 2.8.2.1.1.2 Section: Security Services

#### Strategic Objective

To provide support and effective guide on matters related to security.

Sub Programme	Measurable Objectives	Performance Measure	Actual Outputs 2003/04	Target Outputs 2004/05	Actual Outputs 2004/05	Outcome or Impact	% Deviation
<b>Security Services</b>	To ensure safety during departmental events and at the workplace	To coordinate security services at departmental events and ensure a proper functioning security system	Safety was ensured at all events and at the workplace, no incidents were reported	To facilitate the rendering of security services by security service providers	All security service providers and stakeholders were briefed on security requirements	Security was provided at all times	None
	To provide advice and investigate matters related to security, fraud and theft and to advise the Head of Department accordingly	Provision of comprehensive advice on time	Written and oral opinions on issues concerning safety were submitted	To render thorough opinions	4 written submissions on security issues were completed	Ensured that security measures were implemented	None
	To monitor compliance by security service providers to the conditions of the SLA	Compliance with the conditions of the Service Level Agreement (SLA) Security Report	Made sure the department received quality security services	To conduct quarterly site visits at institutions	All departmental institutions and offices were visited	None	None

#### Challenge 1. Shortage of Staff

There is a dire need for the appointment of extra personnel into the section as the demand of services is ever- increasing.

#### Response to Challenge 1.

The departmental structure is being revised and the output will respond to the need

### 2.8.2.2 Sub-sub-programme: Office of the Chief Financial Officer

#### Strategic objectives

To develop and implement systems for the effective and efficient supply chain management of the department.

To execute the financial and management accounting services for the department

To ensure proper utilisation and management of human resources by unleashing employees' potential and maintaining labour peace to enhance quality service delivery.



Sub Programme	Measurable Objective	Performance Measure	Actual Outputs 2003/04	Target Outputs 2004/05	Actual Outputs 2004/05	Outcome or Impact	% Deviation
Supply Chain Management	To develop Supply Chain Management policies	Development of the asset management, transport, acquisition and telephone policies	None	Development and finalisation of the asset management, transport, acquisition and telephone policies	Developed and finalised acquisition and telephone policies  Transport and asset management policies are at draft stage	Increased transparency and accountability	None
	To rearrange, update and improve GG vehicles management	Up-to-date file for each GG vehicle	Files were not up to date	Up-to-date file for each GG vehicle	Files have been updated	Improved asset management	None
		First Auto report reconciliation	Reconciliation was not performed	Reconciliation up to date	First Auto reconciliation has been updated	Improved asset management	None
	To update the asset register through physical asset verification	Updated departmental asset register	None	Up to date departmental asset register	Updated departmental asset register	Improved asset management	Asset reconfiguration on LOGIS is still in process
	To effectively manage departmental stores	Number of Stock counts conducted	Two (2) stock counts were conducted	Four (4) quarterly stock counts to be conducted	One mid-year stock count was conducted	Improved asset management	Three (3) were not conducted
Financial and Management Accounting	To provide accurate and timely financial reports to the relevant stakeholders	Quality and timeliness of submission of Section 40(4) reports.	Compiled and submitted all prescribed section 40(4) reports	Preparation and submission of all reports within 15 days after end of the month.	Submitted Section 40(4) reports as prescribed	Financial accountability	None
	To strengthen internal controls	Drafting of the departmental fraud prevention plan	None	Draft fraud prevention strategy/plan	Implemented the Fraud prevention plan	Fraud free environment	None
	To render budgeting and budgetary control for the department	2005/06 MTEF Budget	2004/05 MTEF Budget	Compile and submit as prescribed	Compiled and submitted final draft to Treasury as required	Accountability and transparency	None
Human Resource Management	To recruit, select and place officials	Number of vacancies filled	Twenty five (25) vacancies were filled	Filling of thirty two (32) vacancies	Twenty nine (29) vacancies were filled	Enhanced service delivery	Three (3) vacancies (to be filled during the next financial year

Sub Programme	Measurable Objective	Performance Measure	Actual Outputs 2003/04	Target Outputs 2004/05	Actual Outputs 2004/05	Outcome or Impact	% Deviation
	Produce job descriptions for all employees based on the departments plans.	Number of job descriptions submitted and filed	None	Receiving and filing of two hundred and fifty five (255) job descriptions	Two hundred and twenty (220) job descriptions were received and filed	Equal pay for work of equal value	Thirty five(35) job descriptions were not submitted
	To conduct workshops on grievance procedure	Number of grievance procedure workshops	None	Conduct four (4) grievance procedure workshops	Conducted four (4) grievance procedure workshops	Healthy labour relations	None

### Specific Challenges and Responses

#### Challenge 1: SKILLS AUDIT

The delay in the finalisation of the skills audit commissioned by the department has negatively impacted in the facilitation and development of the human resource and skills development plan

#### Response

New deadline was set and a revised process was put in place to finalise the skills audit.

#### 2.8.2.3 Sub-sub-programme: Transversal Services

##### Strategic Objectives

- To facilitate and coordinate department strategic planning
- To strengthen the departmental and provincial international relations
- To implement effective communication system
- To ensure that departmental projects meet set standards for quality assurance
- To coordinate departmental policies

##### 2.8.2.3.1 Section: Planning

##### Strategic Objectives

- To facilitate and coordinate department strategic planning

Sub Programme	Measurable Objectives	Performance Measure	Actual Outputs 2003/04	Target Outputs 2004/05	Actual Outputs 2004/05	Outcome or Impact	% Deviation
Planning	To coordinate and facilitate departmental strategic planning sessions	Successful departmental strategic planning sessions	Coordination of three (3) departmental strategic planning and four (4) directorates sessions	Four (4) departmental strategic sessions	Four (4) departmental strategic sessions were coordinated and facilitated	Guiding tools on the implementation of projects	One extra session was coordinated to finalise the 2005/2010 Strategic Plans
	To coordinate departmental monthly and quarterly reports	Successful coordination of departmental monthly and quarterly reports	6 bi-monthly departmental reports	Monthly and quarterly departmental reports	Coordinated monthly and quarterly reports	Enforced accountability on the activities of the department against budget	None
	To coordinate and submit the 2003/2004 Departmental Annual Report	Coordination and submission of the Departmental Annual Report 2003/2004	Submission of the 2002/2003 departmental annual report	Coordination and submission of the Departmental Annual Report 2003/2004	Departmental Annual Report 2003/2004 coordinated and submitted	Enforced accountability on the activities of the department against budget	None
	To coordinate the MEC's Budget and Policy Speech 2004/2005	Budget and Policy Speech 2004/2005	Budget and Policy Speech 2003/2004	Coordination Budget and Policy Speech 2004/2005	Coordinated the Budget and Policy Speech 2004/2005	Mandate for departmental orders	None
	To continuously coordinate departmental policies	Departmental relevant policies	Reviewed cellular phone allowance, developed leave and training policy and presented the security policy to management.	Review Departmental policies	Voluntary Work Policy and Memorandum of Agreement  Revised Departmental HIV/AIDS Policy and finalised the Departmental HIV/AIDS Workplace Plan	Availability of guidelines and tools for improved management	None

### Specific Challenges and Responses

#### Challenge 1: Shortage of Staff

The coordination of the section was a challenge due to the shortage of staff. Coordination of activities such as project management, research and monitoring and evaluation has been very difficult.

## Response to challenge 1

The appointment of the Assistant Director in the section has partly alleviated the problem

### 2.8.2.3.2 Section: Communication

#### Strategic Objectives

- To coordinate and implement an effective communication system in the department
- Coordinate the provisioning of information to government Website and the general public
- To provide accurate and up to date information to the media and general public
- To strengthen internal communication for efficient marketing of departmental programmes and projects

Sub Programme	Measurable Objectives	Performance Measure	Actual Outputs 2003/04	Target Outputs 2004/05	Actual Outputs 2004/05	Outcome or Impact	% Deviation
<b>Communication</b>	To provide media liaison and monitoring services	National and Provincial radio slots and press articles	10 (20 min) slots per annum in 2 national radio stations in the province	Coordinate 20 (20mins) radio slots per annum on 2 national radio stations for the marketing and promotion of departmental events. Coordinate the placement of 20 adverts and 10 radio slots for calendar days on 3 national radio stations	Coordinated 20 (20mins) radio slots for the marketing of all departmental events. Coordinated the placement of 20 adverts and 10 slots for calendar days on 3 national radios	Effective marketing of departmental events. Interest from media and public about departmental programmes	None
			Coverage of 8 departmental events in newspapers. Coordinated the placement of 2 adverts in magazines	Coordinate coverage of 12 departmental events in local and national newspapers. Coordinate the placement of 2 adverts in sport and culture magazines	Coverage of 14 events in local and national newspapers. Placed 2 adverts in sport and culture magazine	Increased interest and knowledge on core business of the department	2 extra events coordinated

Sub Programme	Measurable Objectives	Performance Measure	Actual Outputs 2003/04	Target Outputs 2004/05	Actual Outputs 2004/05	Outcome or Impact	% Deviation
	To coordinate and provide publication and production services	Printing of departmental documents and marketing materials	1000 copies of the 2003/2004 annual report were printed	Printing of 1000 copies of the 2004/2005 annual reports. 800 copies of departmental quarterly newsletter were printed	Printed and distributed 800 copies of 2003/04 Annual Report and 800 copies of annual newsletter	Increased awareness of departmental performance and activities	1 newsletter edition produced
		Management of departmental website	Well managed and functioning website	Efficient management of departmental website	Well managed website	Public access to information through an up-to-date website	None
		Promotional and branding material	Printing of 4 roll-up banners. Production of 1 banner per calendar event (6 calendar events)	Production of 4 gazebos, 1 wall stand banner, 10000 t-shirts, 4 roll-up banners, 1 banner for 6 calendar events, 50000 copies of brochures	Production of 4 gazebos, 1 wall stand banner, 10000 t-shirts, 4 roll-up banners, 1 banner for 6 calendar events, 50000 copies of brochures	Visibility during events. Well-branded events	None
	Community and Intra-departmental services	Coordinating of the MEC Izimbizo	Coordinated and marketed 3 Izimbizo's for the MEC	Coordinate and market 6 Izimbizo's for the MEC	5 MEC Izimbizo's successfully coordinated	Access to political heads and programme managers for the public	None
	To attend Cabinet Outreach Programmes	Attendance of 20 Cabinet Outreach Programmes	Attended 20 planned Cabinet Outreach Programmes	Attendance of 20 Cabinet Outreach Programmes	20 Cabinet Outreach Programmes attended	Better understanding of community needs, and better understanding of government programmes by communities	None

### Specific Challenges and Responses

Challenge 1: Limited Budget

The budget for the sub-programme is not enough for the effective promotion of departmental activities and programmes

### Response to challenge 1

Motivated to the finance section for additional budget and sections are encouraged to budget for communication in their respective events.

### 2.8.2.3.3 Section: International Relations

#### Strategic Objectives

To facilitate, coordinate and monitor all activities related to multi-lateral agreements and programmes of cooperation

Sub Programme	Measurable Objectives	Performance Measure	Actual Outputs 2003/04	Target Outputs 2004/05	Actual Outputs 2004/05	Outcome or Impact	% Deviation
<b>International Relations</b>	Develop and extend contacts in Africa in pursuance of the African Renaissance programme	Number of contacts in Africa serviced	Planning meeting in Maputo  Participation of Maputo National Theatre group during the Heritage Day	Service 3 contacts in Africa	6 planning meetings in Maputo	Strengthened partnerships and service the agreement with Maputo, Swaziland and Kenya.	None
					Coordinated MEC's visit to Swaziland	Strengthened partnerships	None
					Trip to Kampala for the Bi-annual Library Conference	Skills transfer	None
					Vision art exhibition presentation in Nairobi, Kenya	4 groups performed internationally; namely in Germany, United Arab Emirates, Slovakia and Jordan	None

Sub Programme	Measurable Objectives	Performance Measure	Actual Outputs 2003/04	Target Outputs 2004/05	Actual Outputs 2004/05	Outcome or Impact	% Deviation
	Service existing and new agreements and exchange programmes	Number of existing twinning agreements serviced	Serviced agreements with Switzerland, France and Chile	Coordinate and facilitate events with Germany, Slovakia and India	Participated in Zodel in Germany during the opening of the Gerbera museum with permanent exhibition of Barberton	Permanent marketing of Mpumalanga	None
					Sent a cultural group to participate during the 10 years celebration of democracy in Dusseldorf, Essen and Ziegen, <b>Middle East</b> (Jordan, United Arab Emirates and Oman.)	Exhibited the cultural heritage	None
					Facilitated and coordinated the official visit to Austria, Slovakia, Italy and Germany by MEC M Masuku and his delegation	Lobbied for approval of Pilgrim's Rest as World Heritage Site	None
				Coordinate the German week in South Africa	North Rhine Westphalia preparation for German week in November	Encouraged partnerships	None

Sub Programme	Measurable Objectives	Performance Measure	Actual Outputs 2003/04	Target Outputs 2004/05	Actual Outputs 2004/05	Outcome or Impact	% Deviation
Service International Agreement  Follow up newly formed bi-lateral agreements with projects and programs	Service newly formed twinning agreements	Agreements with Maputo and Germany were serviced	To service newly formed twinning agreements	To service newly formed twinning agreements	Coordinated the performance of the Norwegians in October 2004	Encouraged partnerships	None
					Coordinated the visit by the MEC to New York, at the Beijing accord, a UN conference on Women from the 26 Feb-12 March 2005		None

### Specific Challenges and Responses

#### Challenge 1: Shortage of Staff

Shortage of staff impedes the development and successful facilitation of the activities of the sub programme

#### Response to challenge 1

An Assistant Director was appointed and this partly alleviated the problem.

#### 2.8.2.3.4 Section: Gender Focal Point

#### Strategic Objectives

To coordinate women empowerment, HIV and AIDS, Youth and the programmes for the Aged.

Sub-programmes	Measurable Objectives	Performance Measure	Actual Outputs 2003/04	Target Outputs 2004/05	Actual Outputs 2004/05	Outcome or Impact	% Deviation
<b>Gender Focal Point</b>	To empower women through informative sessions on issues affecting women specifically	To conduct a women's izimbizo in the department	None	Coordinate a departmental Women's Imbizo	Successfully coordinated an informative departmental Women Imbizo	Provided opportunity for women empowerment	None



Sub-programmes	Measurable Objectives	Performance Measure	Actual Outputs 2003/04	Target Outputs 2004/05	Actual Outputs 2004/05	Outcome or Impact	% Deviation
	To coordinate and facilitate activities for the aged and disabled	Visit to disabled and aged peoples' centres	None	Coordinate three (3) visits to centres of the aged and disabled people	Two (2) centres were visited, Siphesihle and Ekujabuleni Centre	Gathered information on the needs of the centres with regard to service delivery areas of the department	One
	To create awareness on HIV and AIDS	Candle Light ceremonies at Head Office and in the three Regions	Coordinated four (4) Candle Light ceremonies at Head Office and in the Regions	Coordination of Candle Light ceremony at the Head Office and in the Regions.	Four Candle Light ceremonies at Head Office and in the three Regions were coordinated.	Created awareness on the impact of HIV and Aids	None
		To conduct an awareness workshop on HIV and Aids and the use of condoms	None	Coordinate and hold community workshop during condom awareness week	1 workshop was held at Kanyamazane Hall	Increased awareness on the advantages of using a condom in preventing STDs	None
	To participate in the promotion of awareness on the rights of children	Participation on the activities of child health	Participated during the national event during the children rights awareness day	To participate during the promotion of the children's rights awareness day	Successfully participated during the event in Nkangala Region	Recognition and promotion of children's rights	None
		Create awareness about issues affecting the status of the girl child	Contributed and co-host the Cultural activity in the department called Ubuhle bakwaNtu	Celebration of the Status of the Girl Child	Cultural pageant for the Girl Child was successfully held in Nelspruit	Promoted cultural heritage to young children	none
	To support inter and intra -governmental activities on gender empowerment activities	Contribution and involvement in the launch of a Men's Forum	Participated in inter-departmental government activities on gender empowerment	Participate during the launch of Men's Forum	Assisted during the launch of Men's Forum in Middelburg	Strengthened partnership on gender empowerment	None

### Specific Challenges and Responses

#### Challenge 1: Shortage of staff

This sub-programme is being run by one official and this result in delays in the coordination of activities and sometimes leads to the cancellation and postponement of activities.

## Response to challenge 1

The department is reviewing the organisational structure to address the problem.

### 2.9 Programme 2: Cultural Affairs

#### 2.9.1 Sub-Programme: Arts and Culture

##### Strategic Goals:

Acknowledging cultural diversity and promoting unity by affirming conserving and celebrating people's way of life while striving for moral renewal in our society  
Supporting socio-economic development by establishing Culture and Sport as an economic investment

##### Strategic Objectives

To promote arts and culture programmes and activities  
To promote and develop languages spoken in the province

Sub Programme	Measurable Objectives	Performance Measure	Actual Outputs 2003/04	Target Outputs 2004/05	Actual Outputs 2004/05	Outcome or Impact	% Deviation
Arts and Culture	To coordinate the Cultural Achievers Awards	Number of artists identified and awarded	None	Identification of 20 artists for the awards	53 artists identified for the awards	The project is still ongoing	The programme is deferred to the next financial year.
	To service Arts and Culture structures	Issue grant to Mpumalanga Arts and Culture Council for projects and programmes	Issued R1m grant	To issue R1, 2m Bursaries for 25 students	Issued R434,786 For bursaries to 25 students for careers in arts and cultures	Resourced and enabled MACC to effectively carry its activities	None
	Service the MOU with Maputo and other international agreements	Number of groups and projects involved	Two (2) groups presented cultural projects in Turkey and Chile	Ten (10) artists and officials and three (3) projects to participate in Maputo	Seven (7) artists and officials and 3 projects participated in Maputo.	Promoted skills transfer through the exchange programme and it also strengthen relations	Number of artists was cut due to inadequate funding
	To participate in the Grahamstown Festival	Number of craft projects showcased and market opportunities created	Fifteen (15) projects were showcased/ exhibited	Coordinated showcasing of twenty (20) craft projects	Fifteen (15) craft projects were exhibited and marketed	Offered market opportunities to local crafters to participate in the economic	Five (5) craft projects could not be showcased due to inadequate

Sub Programme	Measurable Objectives	Performance Measure	Actual Outputs 2003/04	Target Outputs 2004/05	Actual Outputs 2004/05	Outcome or Impact	% Deviation
	To coordinate funding workshops for performing arts and Film and Video	Number of performing arts and Film and Video workshops	Coordinated three (3) performing arts and film and video workshops	Six (6) workshops for one hundred and fifty (150) delegates	One combined workshop for one hundred and nineteen (119) delegates was coordinated	21 projects proposals were submitted and 5 projects received funding to the tune of R3,38 m	Thirty one (31) less delegates could not attend due to communication breakdown
	Coordinate dance and theatre workshops	Number of Directors capacitated	Thirty six (36) Directors capacitated	Coordinating three (3) workshops for 90 theatre and dance Directors	Capacitated one hundred and eighteen (118) Directors	Provided skills to young directors for dance and music	Twenty eight more directors were trained
	To establish a Mpumalanga Ensembles	Mpumalanga performing arts ensemble (Music and Dance ensembles)	None	Establish a Choral Music ensemble as phase 1	Mpumalanga Choral Music ensemble is established	The Ensemble has presented music renditions at the Premier inauguration and other events	Due to inadequate funding, the project will be done in phases
	Coordination of the Letsa Litsembe Mobile Craft Clinic project in partnership with CREATESA	Number of artists and crafters trained and accredited	Forty (40) artists trained and accredited	Training and accreditation of sixty (60) artists and crafters	Facilitated a Learnership programme of 50 crafters	60 crafters' accreditation is rescheduled to 2005/2006	CREATESA could not fulfill its obligation in terms of transferring the grant
	To coordinate Tjhagalani Kusephuka Tidzindzi Arts and Culture Festival	Number of groups participating in the Mpumalanga Arts and Culture Festival	One hundred and eighteen (118) groups/ artists participated and forty five (45) craft projects exhibited	Ninety (90) groups/ artists to participate and thirty (30) craft projects to be exhibited	Ninety nine (99) groups/ artists participated and thirty (30) craft projects exhibited	Marketing and promotion of artists and crafters to the media and public and also resulted in job creation	Nine more artists participated
	Provide support to Cultural Festivals	Number of Imimemo/ iminyanya supported	Supported the hosting of seventeen (17) Imimemo/ Iminyanya	Provision of support to nineteen (19) Imimemo/ Iminyanya	Nineteen (19) Imimemo / iminyanya supported	Promote the conservation, preservation and the promotion of diverse cultural heritage	None





Sub Programme	Measurable Objectives	Performance Measure	Actual Outputs 2003/04	Target Outputs 2004/05	Actual Outputs 2004/05	Outcome or Impact	% Deviation
	Conduct research for the establishment of Film and Video Commission/Office	Report on the establishment of Film and Video Commission/Office	None	Consultations and workshops on Film and Video Commission/Office	Two (2) consultation workshops were held in preparation for the establishment of the Film and Video Commission/Office	Great potential for branding Mpumalanga Province as Film destination	The Department intends to partnering with Economic Development and Planning for the future.
	To develop institutional structures and systems	Development of the Cultural Policy	None	Review Draft of Cultural Policy Framework	The draft Cultural Policy Framework workshop took place on the 12 <sup>th</sup> August 2004	Developed arts and culture policy framework in the province	More workshops to be held in the next financial year.
	To renovate the cultural villages and campsites	Number of renovated units of the cultural villages and campsites	<b>Nkululeko Centre:</b> Light and ablution facilities repairs  <b>Delmas:</b> Water pump, electricity, geysers, borehole test, fire extinguishers and paint work for dormitories  <b>Langelooop</b> Ablution system and painting	To renovate the cultural villages and campsites	<b>Nkululeko Centre:</b> Light and ablution facilities repairs  <b>Delmas:</b> Water pump, electricity, geysers, borehole test, fire extinguishers and paint work for dormitories  <b>Langelooop</b> Ablution system and painting	Number of renovated units of the cultural villages and campsites	

## Specific Challenges and Responses

### Challenge 1

Shortage of funds for the support and promotion of partnership programmes

## Response to Challenge 1

To utilise existing facilities as contribution to partnerships for development of talent and lobby for funds that would have a greater impact to partnership programmes such as SASOL/ Sowetan, Zindala Zombili, and Vukani Community Theatre, etc.

## Challenge 2: Establishment of a Film and Video Office/Commission in the Province

The unavailability of the Film and Video Commission has limited or disadvantaged the Province from regulating and coordinating the film and video industry

## Response to challenge 2

Lack of funds. The Department is lobbying for institutional support from other departments such as Dept of Economic Development and Planning, Dept of labour, the National Film and Video Foundation and others interested parties in the establishment of the Film and Video Office or Commission.

## Challenge 3: Re-launch of the new Mpumalanga arts and Culture Festival

Funding for launching and hosting the Mpumalanga Arts and Culture Festival is too limited to an extent that the attainment of the vision of the new festival might not be realised

## Response to challenge 3

The department has engaged in lobbying both provincial treasury and business for funding. Concept documents and project charters are in place, relaunch of arts & culture festival is scheduled for the next financial year 2005/2006.

## Issues requiring ongoing attention

- Establishment of Mpumalanga Film and Video Commission or Office
- Arts and Culture Festival, Funding for Launch and Festival 2005
- Establishment of the Mpumalanga Chapter of the African renaissance
- Establishment of the Mpumalanga Music and dance Ensemble
- Provincial Cultural Policy framework

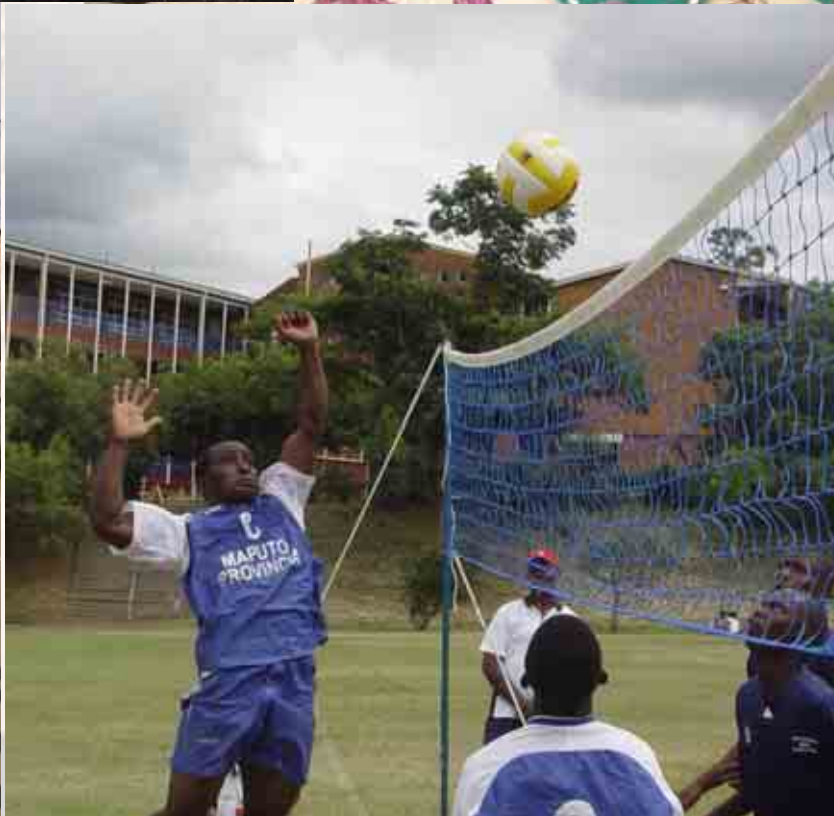
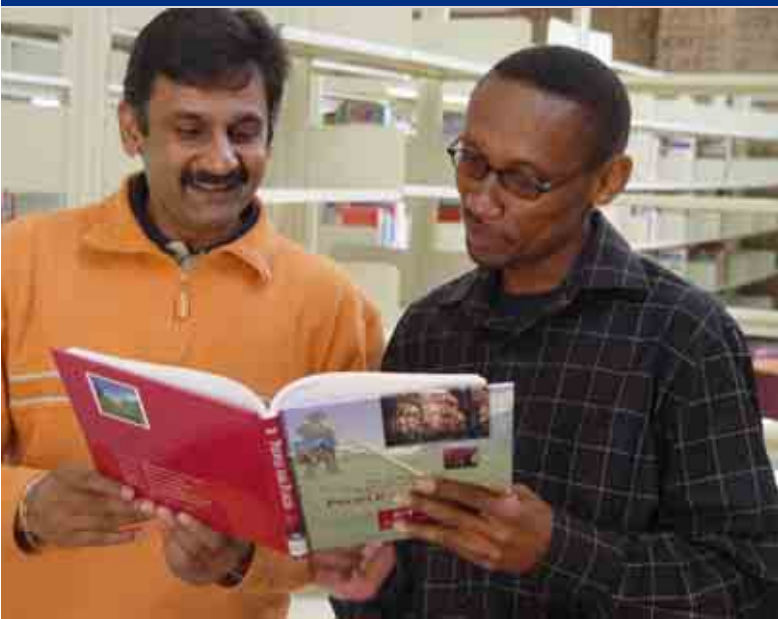
### 2.9.2.2 Sub-programme: Language Services

#### Strategic Goals

- Translation of documents and coinage of terms in siSwati and IsiNdebele on a continuous basis
- To promote language and literature development through research, celebration of national and international campaigns and publishing of 2 manuscripts per year
- To complete the review of the Old Testament of the Bible to IsiNdebele
- To review 35 geographical names per year.



Sub Programme	Measurable Objectives	Performance Measure	Actual Outputs 2003/04	Target Outputs 2004/05	Actual Outputs 2004/05	Outcome or Impact	% Deviation
<b>Language services</b>	Translate and edit documents into Siswati and IsiNdebele and other official languages	Number of documents translated and edited.	Twenty four (24) documents translated and edited	Translating and editing of thirty six (36) documents	Translated and edited forty six (46) documents	Promote and develop previously marginalised languages	Translated and edited an additional of ten (10) documents
	To coordinate the review of IsiNdebele Bible	Number of Old Testament Books and Chapters reviewed	Reviewed three (3) books: II Samuel, I and II Kings	Coordinate the reviewing of two (2) books: I and II Chronicles	Completed Chronicles   &   , Samuel   &   , Kings   &	Promotion and development of previously marginalised languages	Four books to be reviewed during the next financial year
	To coordinate the coinage and rectifying of IsiNdebele and Siswati terms	Number of coined and rectified terms.	Coined and rectified three hundred and twenty (320) terms	Coordinated the coining and rectifying of four hundred (400) terms	Coined and rectified three thousand, two hundred and eighty (3280) terms for both isiNdebele and Siswati in Natural Science and ICT	Promote and develop previously marginalised languages	Two thousand eight hundred and eighty more terms were coined and rectified
	To establish institutional and support structures for language development and promotion	Establishment of the Provincial Language Committee	None	Establishment and launch of the PLC	Established and launched MPLC February 2005	Availability of a structure to develop and promote languages	None
	To facilitate the establishment of Language Research and Development Centres structures	Number of structures established for Language Research and Development Centres (LRDC)	None	Establish two Language Research and Development Centres	Task Teams for the two LRDCs were established	Availability of a structure to develop and promote languages	Appointment of staff for the LRDC is scheduled for 2005/2006
	To Coordinate and celebrate National Language Awareness Day and the International Mother Language Day	Coordinated celebrations and awareness campaigns	Celebrated the International Mother Language Day	Celebrate both the National Language Awareness and International Mother Language Day	Promoted multilingualism through the Celebrations that were held in Barberton, Mjindi Municipality and Schoemansdal, Nkomazi Municipality	Development and Promotion of multilingualism	None





## Challenge 1: Establishment of the Language Research and Development Centres

The non-availability of these centres impedes the much awaited development and promotion of the previously marginalised languages.

### Response to Challenge 1

Collaborated with both the Departments of Education and Public Works to fast track the establishment of the centres. It is envisaged that the centres will be functional during the first quarter of the next financial year.

## Challenge 2: Provincial Language Policy

The unavailability of the policy negatively affects the department in guiding and regulating language activities.

### Response to Challenge 2

Lobby funding for the finalisation of the Provincial Language Policy whilst recognising the advise from DAC to wait for a National Languages Act. In the meantime, capacity building will continue among language structures in the Province.

### Issues Requiring Ongoing Attention:

Drafting and finalising the Language Policy  
Provision of support to the MPGNC

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## 2.9.3 Sub-programme: Museum and Heritage Resource Services

### Strategic goal

Acknowledge cultural diversity and promoting unity by affirming, conserving and celebrating people's way of life.

### Strategic objectives

To conserve, preserve, promote and transform our heritage in the Province for the benefit of all Mpumalanga communities.

Sub Programme	Measurable Objectives	Performance Measure	Actual Outputs 2003/04	Target Outputs 2004/05	Actual Outputs 2004/05	Outcome or Impact	% Deviation
Heritage and Museums Services	To complete report on the list of names for Freedom Park ( <b>Legacy Project: (Cenotaph Project)</b> )	Ratify list of names for Cenotaph.	Preliminary list of names has been completed.  1 Boulder, soil, Lubombo Cycard Tree and Barberton daisy were sent to the National Freedom Park.	Finalise and ratify the list of names	Submitted the Nkangala list of names to Technical Committee on Social Services for ratification and was sent back for further consultation.	The process still ongoing	Finalisation of list delayed due to further consultation

Sub Programme	Measurable Objectives	Performance Measure	Actual Outputs 2003/04	Target Outputs 2004/05	Actual Outputs 2004/05	Outcome or Impact	% Deviation
		Complete and unveil Cenotaph	Not planned	Establish a liberation struggle Cenotaph in Nkangala	None	None	Construction of cenotaph will begin once the list of names is finalised
	To process the issuing of Grant to Heritage NGOs	Promptly issuing of grants	Appointed seventeen (17) tour guides and fourteen (14) caretakers who received stipends	Grant-in-aid to Heritage NGOs SAGPA	Three (3) grants issued to Friends of the museums (Pilgrim's Rest and Barberton museums and SAGPA)	Museums are opened over weekends and public holidays and the preparation for the WGPC 2005 is well on course	None
	Establishment and provision of Heritage Services	Finalised recruitment process.	PHRA council was established	Set up of the PHRA Secretariat	Appointed staff for critical posts (Manager and Admin Officer)	Provincial heritage preservation	None
	Coordinate the Heritage Month Activities	Number of schools visited and host Provincial Heritage Event	Provincial event held at Gert Sibande region. Two (2) build up events held at Nkangala and Ehlanzeni regions. Thirty (30) schools were visited.	Awareness at ten (10) schools per region. Build-up events at two (2) regions and Provincial Heritage day	Conducted awareness campaigns at ten (10) schools per region. Held two (2) build-up events at Ehlanzeni and Nkangala regions. Provincial event held at Gert Sibande region.	Promoting awareness on the national symbols, anthem and flag	None

Sub Programme	Measurable Objectives	Performance Measure	Actual Outputs 2003/04	Target Outputs 2004/05	Actual Outputs 2004/05	Outcome or Impact	% Deviation
	Provision of transformed museum services	Marketing of both museums in Barberton and Pilgrim's Rest.	Four (4) Newsletters were published. Three (3) Web site pages maintained Learnership information booklet distributed.	Communication of museum activities through Quarterly newsletters	Four (4) Newsletters published on activities in the museums and towns.	Visits to the museums increased	None
	Marketing of Museum	Increase number of web pages from 4 to 9.	Maintain 4 pages on website www.barberton.info	No. of web pages increased from 4 to 9.	WebPages increased from 4 to 9.	Visits to the museums increased	None
		Print 8,000 maps & brochures.	Brochures & maps printed.	8,000 maps & brochures printed.	6,000 brochures in Barberton, 3,000 maps, 6,000 Khof brochures printed	Visits to the museums increased	2000 less maps and brochures were printed due to shortage of funds
			Annual National Gold Panning Championship was hosted.	Host the National Gold Panning Championship 2004 and 537 people attended	Hosted National Championship and 567 people participated	Economic spin-offs for local vendors and promotion of the World Gold Panning Championship 2005	Thirty (30) people more attended the championships
		Document all donations on receipt according to museological standards.	Donation of historic value was received. Thirty (30) for Barberton Museum and thirty nine (39) for Pilgrim's Rest.	Management of museums collections	Donations: three (3) documented	Available of historic documents in the museums	Donations are documented as received
			Barberton museum received and accessioned forty four artefacts (44)	To accession all artefacts donated	1 donation of historic value received, 45 artefacts accessioned.	None	None
		Conservation of twenty (20) artefacts per week.	Twenty (20) artefacts conserved per week.	Twenty (20) artefacts conserved per week.	Twenty (20) artefacts treated per week.	Maintained artefacts to increase the lifespan	None

Sub Programme	Measurable Objectives	Performance Measure	Actual Outputs 2003/04	Target Outputs 2004/05	Actual Outputs 2004/05	Outcome or Impact	% Deviation
		Restoration of three (3) historic buildings.	Work done on three (3) buildings.	Three (3) historical buildings restored.	Works done at Belhaven, Stopforth and Fernlea	Maintained heritage resources	None
		Maintenance of six (6) infrastructures.	Maintenance done to six (6) structures.	Six (6) historical structures maintained.	Maintenance at Belhaven, Fernlea, Museum and Krugerhof	Maintained heritage resources	None

### Specific Challenges and Responses

#### Challenge 1: Shortage of staff

There is shortage of staff in the Pilgrim's Rest Museum. This affects the performing and coordinating of tour guides. The shortage of security staff also leads to vandalism.

#### Response to Challenge 1:

The department has engaged in a process of revisiting the departmental structure and it is envisaged that departmental needs in terms of human resources will be addressed.

#### Challenge 2: Provincial Heritage Resource Authority

PHRA need to be self-sufficient to be able to meet its obligations. This currently affects the coordinating of heritage resources

#### Response to challenge 2

The Department is still to provide resources to PHRA for it to be declared competent by SAHRA before the process of registering it as a public entity can be embarked upon.

#### Challenge 3: Cenotaph Project

There has been a delay in the finalisation of the list of names to be put on the cenotaph.

#### Response to challenge 3:

New programme charter has been developed and it is envisaged that before the end of the next financial year, this will have been finalised.

#### Issues requiring ongoing attention

Correct realignment of programmes in the directorate

## 2.10 Programme 3: Library and Information Services

### 2.10.1 Sub-Programme: Archives

#### Strategic objectives

To conserve and preserve our archival materials.  
To provide records management service in the Province.

Sub Programme	Measurable Objective	Performance Measure	Actual Outputs 2003/04	Target Outputs 2004/05	Actual Outputs 2004/2005	Outcome or Impact	% Deviation from Target
Archives and Record Management Services	Audit of record management practice in Provincial Departments.	Number of departments to be audited	10 Departments and the Office of the Premier were audited.	10 Departments and the Office of the Premier to be audited	10 Departments and the Office of the Premier were audited on records management practice	The need for a record management policy and training was realised	None
	Workshop for Record managers in the 10 Departments and the Office of the Premier.	Number of workshops to be conducted	Three (3) workshops conducted	Conduct three (3) workshops	Three (3) workshops were conducted for records managers	Report writing and managerial skills were imparted	None
	To coordinate the Poverty Alleviation Project in (Pilgrims Rest)	Coordination of training on record management for archive material.	8 selected candidates attended training.	Training the newly appointed community members	8 HDIs learners from the Pilgrims Rest community were trained	Alleviated poverty and imparted life skills	None
	To coordinate training on the filing plan for the department	Number of sections to be trained on file plan	The Head Office and the regions were trained	Training of thirty (30) departmental officials on the implementation of the file plan	Thirty (30) departmental officials were trained	Skills in the implementation and usage of the file plan imparted	None

#### Specific Challenges and Responses

##### Challenge 1: The establishment of the Archives Infrastructure.

Presently, the province does not have an archive building and that limit the department from providing the archival services as stipulated in the Constitution.

##### Response to Challenge 1

Feasibility study was conducted and completed and was presented to the department (MEC) and the Executive Council Committee on Social services.

## Issues requiring ongoing attention

Training on records management for departmental records managers  
Capacity building workshops for records managers in the municipalities.  
Construction of the Provincial Archive Building

### 2.10.2 Sub-programme: Library Services

#### Strategic goal

Creating a learning and reading culture to empower people to make informed decisions.

#### Strategic objectives

To provide and market library services to the general public  
Establish and upgrade library facilities  
Establish electronic information access and alternative library & information services

Sub-programme	Measurable Objective	Performance Measure	Actual Outputs 2003/04	Target Outputs 2004/05	Actual Outputs 2004/2005	Outcome or Impact	% Deviation
<b>Library &amp; Information Service.</b>	Purchasing, processing and provisioning of library material for public libraries and Central Reference Library	Number of titles selected	Book suppliers delivered material to the value of R757 537.	6 000 titles selected through 1 book exhibition arranged with 20 book suppliers.	Selected 5 271 titles during 1 book exhibition. Compiled a selection database and completed order list per supplier. Received 96% of orders.	Provide relevant and up-to date library materials	729 titles less because the order was not delivered
		Number of policies drafted and approved	Interlibrary loan policy approved	Completion of Acquisition policy  1 <sup>st</sup> draft of Book Exchange policy	Completed Acquisition Policy.  Completed 1 <sup>st</sup> draft of the Book Exchange	Standardisation of acquisition procedure	None
	To coordinate training for the library staff	Two (2) training sessions	Coordinated two (2) training sessions	Coordination of PALS training and in-service training	Provided two (2) Interlibrary loans in-service training and PALS training.	Effective use of the PALS system	None

Sub-programme	Measurable Objective	Performance Measure	Actual Outputs 2003/04	Target Outputs 2004/05	Actual Outputs 2004/2005	Outcome or Impact	% Deviation
	Management of Building Electronic Bridges Project	Job creation and skills development in IT	Six (6) temporary workers appointed and skills development provided.	Retain six (6) temporary workers and provide skills development training	Retained six (6) temporary workers and provided skills development training.	Temporary job creation and skill transfer	None
	Management of Electronic Network Development division	Number of policy documents	None	Draft Policy on Internet use.	Consultation process started.	Process still ongoing	Draft not finalised due to shortage of staff
	Provide Regional Library Services at 139 public libraries through 6 Regional Libraries	Number of book Exchange	None	Six (6) book exchanges	Administered twenty seven (27) book exchanges	Provisioning of books in line with community needs.	Twenty one (21) more book exchange were done
	Marketing and promoting Library & Information Service at 139 public libraries	Number of marketing events	None	Finalise one marketing plan.	Annual marketing plan for Provincial and public libraries finalised	Guiding marketing activities for all libraries	None
			National Library Week was celebrated with the theme: 1994 to 2004: Libraries in a decade of democracy	Promotional events for International book day	Guiding material and promotional material were distributed to 133 libraries for International book day.	3 500 children participated in the competition	None
				Participation in the Greatest Train Race.	120 librarians participated in the annual event.	Raised awareness of library services through participation.	None
				Coordinate the International Literacy Day	Provincial event was hosted at KaNyamazane library and 130 people attended.	Raised awareness on literacy, libraries and reading	None
			7 534 people participated in an Provincial reading project	Coordinate the SA Library Week.	83 public libraries participated.	Raised awareness on the importance of recycling	None
		Number of Library Newsletters issued	1 Newsletter issued	Quarterly library newsletter.	3 editions published and issued.	Promote library activities	None

Sub-programme	Measurable Objective	Performance Measure	Actual Outputs 2003/04	Target Outputs 2004/05	Actual Outputs 2004/2005	Outcome or Impact	% Deviation
		Number of reading programs in Hospitals	None	Pilot 1 hospital reading program in 2 hospitals.	None	None	Not achieved due to lack of interest from hospital management
	Provide Central Reference Library Service	Number of books circulated	None	Circulate 4 000 books per year	2 619 books borrowed.	Usage of library materials for work and study purposes	Target not met because the library still needs to be promoted for maximum usage.
	Infrastructure development	Number of prototype library plans	2 new libraries were built and opened at Maphotla (Dr. J.S. Moroka Municipality) and one in Daggakraal (Seme Municipality).	Finalize one prototype architectural library plan.	Library plan finalized for Daggakraal (Thembeisile)	Standardising new library buildings	None

#### Specific Challenges and Responses

##### Challenge 1: Establish and maintain library infrastructure.

Backlog of 98 libraries limits access to information as well as the development of a reading culture

##### Response to Challenge 1:

Department developed a prototype architectural plan for a standard library. Current budget allocation of the Department can only provide for one library per annum. As a result the Department will make a representation to other government sectors and private sector/donors to assist.

##### Challenge 2: Maintenance of a core book budget.

Purchasing of library material yearly will ensure that our collection is maintained, updated and is contemporary e.g. recent History, Heroes and Heroines of our liberation struggle.

##### Response to Challenge 2

Department has planned to budget for a consistent core book budget to maintain and update the Provincial book collection.



### **Challenge 3: Constitutional obligations**

The department is not able to comply with the Schedule 5 provision of the Constitution to assign the public library function to Local Authorities. More funding is needed to address the matter.

#### **Response to Challenge 3**

Provincial Legislation has been drafted to administer public library administration. Passing of the legislation is delayed due to the funding problem.

The total Provincial public library budget requirements (R25 million) have been submitted to Department of Arts and Culture who will submit it to MINMEC on behalf of all Provinces for a resolution.

#### **Issues requiring ongoing attention**

##### **Library and Information Services**

Update and maintenance of the library collection.

Maintaining and establish the library IT network.

Implementing the Constitutional mandate for libraries, Museums and Archives.

Construction and maintaining library infrastructure.

## 2.11 Programme 4: Sport and Recreation

### 2.11.1 Sub-Programme: Sport

#### Strategic Objectives:

Provide infrastructure for the effective and efficient monitoring and evaluation of sport activities and operations.

Provide access and capacity building with regard to sport activities.

Sub Programme	Measurable Objectives	Performance Measure	Actual Outputs 2003/04	Target Outputs 2004/05	Actual Outputs 2004/05	Outcome or Impact	% Deviation
	Facilitate the upgrading and renovation of sport facilities funded by Sport & Recreation South Africa.	Number of facilities upgraded and renovated.	66 facilities upgraded and renovated.	9 facilities to be upgraded and renovated.	4 facilities upgraded and renovated Machado, Delmas, Sy Mthimunya and Malibitsa stadium.	Poverty was alleviated as 88 temporary jobs were created.	5 incomplete projects due to slow appointment of contractors by Municipalities.
	Facility management training	Number of participants in capacity building workshop	45 people attended the capacity building workshop/s	55 people to attend the capacity building workshops	55 people capacitated in facility management.	Improved management of sport facilities	None
	To support institutions and structures.	Funding of Mpumalanga Academy of Sport for the benefit of Federations.	R20 000	R890 000 to be transferred for Mpumalanga Academy of Sport.	R890 000 transferred to Mpumalanga Academy of Sport	Enabled the Academy to carry out its mandate relating to talent nurturing and capacity building,	None
	To celebrate the 10 <sup>th</sup> Anniversary of Freedom and Democracy and the announcement of 2010 World Soccer Games.	Number of participants	None	30 000 participants targeted	15 000 people participated at KaNyamazane stadium.	Awareness of the gains achieved in 10 years and Awarding of Soccer World Cup to South Africa.	Due to limited funding it was not possible to provide transport to the public to attend the event.

Sub Programme	Measurable Objectives	Performance Measure	Actual Outputs 2003/04	Target Outputs 2004/05	Actual Outputs 2004/05	Outcome or Impact	% Deviation
	To facilitate the Launch of Mvela Golden League.	Number of spectators.	None	15 000 people to attended	15 000 People attended.	Created awareness of the newly established Mvela Golden League.	None
	Facilitate and coordinate mass participation through the South African Games.	Number of participants.	Five hundred young people (500) participated at National level.	Seven thousand (7000) young people to participate from all levels.	Seven thousand and thirty (7030) young people participated from all levels.	Promote healthy lifestyles and expose the youth to elite sport.	None
	Sustain increase capacity of municipal Sport and Recreation Councils.	Number of participants.	60 people participated in the capacity building workshops.	Twenty-one (21) Municipal Sport and Recreation Councils to be capacitated in S.A Games and Sport Transformation.	Twenty-one (21) Municipalities with 80 people capacitated in coordinating the S.A Games and sport transformation.	Capacity and skills in managing sport programmes was transferred.	None
	Facilitate transformation and development of Federations.	Number of Federations, codes and medals.	Participation of 17 Federations in the S.A Games and transformation workshop conducted for 150 stakeholders.	Seventeen (17) codes to participate during the S.A. Games	Thirteen (13) codes participated in the S.A Games.	Expose youth to elite sport.	Swimming for the deaf, Goal ball, football for physically disabled did not participate, due to unavailability of facilities.
	Promote international relation with emphasis on the African Continent. (Exchange skills programme). Servicing Mpumalanga Maputo - MOU	Number of youth participating in the games.	One hundred and thirty two (132) youth participated.	Three hundred (300) youth participating.	One hundred and ninety (190) youth participated.	Promote NEPAD and African Renaissance through servicing MOU	One hundred and ten (110) people less participated due to financial constraint from Maputo.
	Data collection.	Preliminary database to be established.	None	Data collected on Federations, Clubs and Facilities.	Preliminary database is available.	Enable the Department to make informed decisions and plans.	Due to shortage of funds, no professional document was produced.

## **Specific Challenges and Responses**

### **Challenge 1: Maintenance of Sport & Recreation facilities**

There is general poor maintenance of all sport facilities by Municipalities. This affects Sport & Recreation programmes at municipal level.

#### **Response to Challenge 1**

Mayors will be encouraged to budget for sport programmes and maintenance through the IDP process.

### **Challenge 2: Data Collection**

The database that was established on a preliminary basis has become outdated and has to be updated.

#### **Response to Challenge 2**

A computer programme will be installed in the 3 Regions and Head Office before the end of the next financial year to update the existing preliminary data, and establish a permanent database.

### **Challenge 3: Underfunding**

Underfunding of sport and recreation directorate inhibits the implementation of programmes as expected.

#### **Response to Challenge 3**

Treasury will be approached and presented with programmes that need adequate funding.

#### **Issues requiring ongoing attention**

- Planning for the maintenance of sport and recreation facilities
- Budgeting for sport and recreation programmes by Municipalities.
- Updating, analysis and interpretation of data collected

### **2.11.2 Sub-programme: Recreation**

#### **Strategic Objective:**

- Encourage mass participation in recreation through introduction of recreation activities in communities.
- Provide access to facilities with regards to recreation activities.

Sub Programme	Measurable Objectives	Performance Measure	Actual Outputs 2003/04	Target Outputs 2004/05	Actual Outputs 2004/05	Outcome or Impact	% Deviation
	Mass Participation Programme: Siyadlala Program.	Number of nodal points and participants.	None	Stage the games in four (4) nodal points with fifty thousand (50 000) people participating. (Vosman, Kanyamazane, Embalenhle and KwaMhlanga	Fifty seven thousand one hundred and fifty (57 150) people participated in the four (4) Hubs (23 199 women, 54 502 youth, 707 disabled, (1310 aged)	Encouraged youth participation in sport in an attempt to prevent crime indirectly by keeping the focus off possible criminal activity	Seven thousand one hundred and fifty (7 150) more people attended
		Number of volunteers employed.	None	To employ thirty two (32) young volunteers	Thirty two (32) volunteers employed in the 4 Hubs	Provided temporary jobs and skills development for young people	None
		Provincial Launch of Siyadlala Programme	None	Launch of the Siyadlala Games	Provincial Launch held at Ga-Phaahla Stadium, Siyabuswa.	Established awareness and encouraged participation in the programme	None
	Participation of the historically disadvantaged in Gold Panning Championships.	Number of participants in Gold Panning Championships	Thirty two (32) people from previously disadvantaged communities participated in Gold Panning Championships	Eighteen (18) people from previously disadvantaged communities to participate in Gold Panning Championships.	Eighteen (18) people from previously disadvantaged communities participated in Gold Panning Championships	Expose the historically disadvantaged in Gold Panning	None
	To coordinate the farm and rural recreation activities	Number of participants	Three thousand four hundred and sixty four (3464) people participated	One hundred (100) participants per Municipality	Only equipment for Indigenous Games was purchased.	Promote healthy lifestyles	Municipal games were scheduled for the 1 <sup>st</sup> Quarter 2005/2006.

Sub Programme	Measurable Objectives	Performance Measure	Actual Outputs 2003/04	Target Outputs 2004/05	Actual Outputs 2004/05	Outcome or Impact	% Deviation
		Number of Regional Democracy Walks	None	Three (3) Regional Democracy Walks targeting Seven hundred (700) people per region	Three (3) Regional Democracy Walks staged and Three thousand six hundred and twenty (3 620) people participated	Promote healthy lifestyles	One thousand five hundred and twenty (1 520) more people participated
	To coordinate Recreation and Rehabilitation in prisons	Number of inmates participating in recreational programmes	None	Thirty (30) per prison	One hundred and eight (108) inmates participated	Promote healthy lifestyles	Seventy eight (78) more inmates participated
	Promotion of sport for women	Number of SAWSAR structures established	None	Twenty one (21) SAWSAR structures established at Municipal level, Three (3) Regional SAWSAR structures established.	Twenty one (21) SAWSAR structures established at Municipal level, Three (3) Regional SAWSAR structures established.	Increase participation of women in sport & recreation	None

#### Challenge 1

Sustainability of sport and recreation programmes at Municipal level

#### Response to Challenge 1

Municipalities are engaged through MuniMecs to budget for recreation programmes.

#### Challenge 2

Budget to increase and sustain participation of women and girls in recreation.

#### Response to Challenge 2

The section will motivate for increased funding in order to increase allocation of funds geared towards increased participation of women and girls in recreational Programmes

#### Issues requiring ongoing attention

Sustaining programmes at municipal level.

### 2.11.3 Sub-programme: Schools Sport

#### Strategic Objectives

Provide access and capacity building with regards to the sport activities.

Sub-programmes	Measurable Objectives	Performance Measure	Actual Outputs 2003/04	Target Outputs 2004/05	Actual Outputs 2004/05	Outcome or Impact	% Deviation
	To ensure access to sport for LSEN schools	Number of LSEN and farm Schools benefiting from sport programmes	Provided equipment to eighteen (18) LSEN schools	To provide equipment to eighteen (18) LSEN schools and establish leagues.	Eighteen (18) LSEN schools received equipment and established leagues	Promote access in sport for disadvantaged schools	None
	Facilitate and coordinate Love Life games	Number of participants in circuit, regional, provincial and national games	Eleven thousand six hundred (11 600) pupils participated	Eleven thousand six hundred (11 600) pupils to participate	Fifteen thousand two hundred (15 200) participated in four (4) Regional activities	Increased awareness about HIV and Aids	Three thousand six hundred (3 600) more people participated

#### Specific Challenges and Responses

##### Challenge 1

Policy guidelines on school sport not yet in place.

##### Response to Challenge 1

A working committee between the Department of Culture, Sport and Recreation as well as Education has been established to develop policy on school sport.

##### Challenge 2

No adequate budget for school sport

##### Response to Challenge 2

Costing on the implementation of school sport policy will be done and funding requested from Treasury.

##### Issues requiring ongoing attention

Harnessing partnership with the Department of Education in implementing Schools sport policy.



MEC for Culture, Sport & Recreation  
Nomsa Mtsweni



HOD for Culture, Sport & Recreation  
Mr. E.J. Magagula



Director: Arts & Culture  
Ms. Pontsho Mabelane



Director: Heritage Library  
& Information Services  
Mr. Sanjay Singh



Director: Sport & Recreation  
Mr. Vincent Gana



Director: Transversal Services  
Mr. Lucky Molobela



Chief Financial Officer  
Mr. Sello Sanyane



## **PART 3**

# **REPORT OF THE AUDIT COMMITTEE**



## Audit Committee Report

In terms of its obligations according to Treasury Regulation 3.1.12, the Audit Committee reports as follows on certain events as well as actions and findings in respect of the financial year ended 31 March 2005.

### 1. Appointment of Audit Committee Members / Meetings and attendance.

The Department established a unitary shared Audit Committee for four small to medium sized provincial departments (cluster) in accordance with the requirements of Sections 38(1)(a)(ii) and 77 of the Public Finance Management Act. This committee consisted of three members of which two members were external, while one internal member was appointed from the ranks of top management within the cluster department grouping. Since 4 May 2004 however, the relevant internal member, because of a pending investigation and subsequent suspension, was excluded from attendance of the committee meetings and was released from the Public Service at a later stage (15 December 2004). However, notwithstanding discussion of this vacancy at successive committee meetings, the Department remained on course with the intention to fill this position from new senior appointments that were in process. Subsequently in respect of composition, the Audit Committee did not function as is legally prescribed in respect of 2004/2005 and this situation was still ongoing at date of this report. The Auditor-General has pointed out the relevant legal deviation in the 2004/2005 - audit report.

Except for ad hoc meetings, the committee held four meetings during the year under review and attendance was as follows:

Name	Meetings
E Cousins (Chairperson)	4
K Cloete	4
R Charles	0

### 2. Audit Committee Responsibility

The Audit Committee has performed its functions in accordance with Section 38 (1)(a) of the PFMA and Treasury Regulation 3.1.13. The Audit Committee has adopted appropriate formal terms of reference by way of the Audit Committee Charter and the Internal

### 3. The effectiveness of Internal Control

There was improvement in the effectiveness of internal control, but continual focus to do away with, and replace inefficient and poor practices, is necessary. One aspect that should now receive attention is proper archiving and safekeeping of records and documentation.

#### **4. The quality of in year management and monthly/quarterly reports submitted in terms of the PFMA and the Division of Revenue Act**

The administration of monthly- / quarterly reports submitted in terms of the PFMA and Division of Revenue Act was satisfactory according to monitoring and internal audit results.

#### **5. Evaluation of Financial Statements**

The Audit Committee has

- Reviewed and discussed with the Auditor-General the audited financial statements included in the annual report;
- Reviewed the contents of the management letter (s) from the Office of the Auditor-General, and responses by management;
- Reviewed changes in accounting policies and practices;
- Reviewed significant adjustments resulting from the audit.

The Audit Committee concurs and accepts the conclusion(s) of the Auditor-General on the financial statements and is of the opinion that the financial statements can be accepted when read together with the report of the Auditor-General.

## **PART 4**

# **ANNUAL FINANCIAL STATEMENTS**



## REPORT OF THE ACCOUNTING OFFICER for the year ended 31 March 2005

### Report by the Accounting Officer to the Executive Authority and Parliament/Provincial Legislature of the Republic of South Africa

#### 1. General review of the state of financial affairs

The department spent 96% of its total budget. This is an increase of 1% from the previous financial year. All programmes under spent. The under expenditure for the vote is R2, 695,000.

**Table 1: Summary of departmental payments and estimates by programme.**

	Budget	Expenditure	Under expenditure	% Spending
R thousand	2004/05	2004/05		2004/05
Administration	26,393	26,213	180	99%
Cultural Affairs	25,185	24,397	788	97%
Library & Information Services	11,281	10,242	1,039	91%
Sport & Recreation	9,967	9,279	688	93%
<b>Total</b>	<b>72,826</b>	<b>70,131</b>	<b>2,695</b>	<b>96%</b>

The only reason for the under expenditure is that invoices for services rendered were not submitted in time for processing and in some instances events were scheduled or services were requested late in the financial year and the processing of all invoices on hand was not possible.

#### 2. Service rendered by the department

2.1 The department renders the following services.

- 2.1.1 Museum services
- 2.1.2 Library services
- 2.1.3 Translation services

2.2 Tariffs

For the year under review the department charged the following tariffs for entrance at museums, cultural villages and campsites.

- 2.2.1 Adults R10
- 2.2.2 Children R5
- 2.2.3 Groups R100

The following translation and editing fees were charged.

- 2.2.4 Translation R36 per 100 words
- 2.2.5 Editing R18 per 100 words

# REPORT OF THE ACCOUNTING OFFICER FOR THE YEAR ENDED 31 MARCH 2005

## 2.3 Free Services

Entrance at libraries is free.

## 2.4 Inventories

The following is a list of inventories on hand at year-end, which are grouped into major categories as disclosed on Note 5.2. The costing method used the weighted average method.

	2004/05	2003/04
Other inventory	2, 458	1,311
Domestic consumables	205	1,927
Food supplies	1,629	-
Fuel, oil and gas	4	-
Other consumables	770	-
Parts and other maintenance materials	1,014	-
Stationery and printing	1,047	1,277
Restoration and fittings	41	-
<b>Total Inventory</b>	<b>7,168</b>	<b>4,515</b>

## 3. Capacity constraints

In an effort to increase human resource capacity in terms of both numbers and skills, the department advertised 32 vacant posts and also commissioned a skills audit in order to address the human resource capacity constraints.

## 4. Organisations to whom transfer payments have been made

4.1 Vukani Women Community Theatre	R 34,545
4.2 Ubuhle KwaBantu	R 69, 000
4.3 Friends of Museums: Barberton	R 60, 000
4.4 Mpumalanga Academy of Sport	R 890, 000
4.5 South African Gold Panning Association	R 360, 000
4.6 Friends of Museums: Pilgrims rest	R 80, 000
4.7 Bursaries and related cash payments	R 582,568
4.8 RSC Levies-Nkangala	R 15,976
4.9 MCACCA	R 72,438
4.10 RSC Levies - Gert Sibande	R 8,466
4.11 World Gold Panning Association	R 600,000
4.12 Agency payment: Emalahleni	R 287, 000
4.13 Agency payment: Albert Luthuli	R 98,329
4.14 Agency payment: Gert Sibande	R 74,513
4.15 Thabo Manganye	R 9,950
4.16 Gifts and Donations	R 100, 958
<b>Total</b>	<b>R3,343, 743</b>



# REPORT OF THE ACCOUNTING OFFICER FOR THE YEAR ENDED 31 MARCH 2005

## 5. Corporate governance arrangements

The department is making use of shared Audit Committee and the Internal Audit Unit based at the Office of the Premier. Various audits were conducted throughout the year. The risk assessment exercise was conducted in April 2004. Subsequently, a fraud prevention plan was compiled and the staff attended workshops.

## 6. Performance information

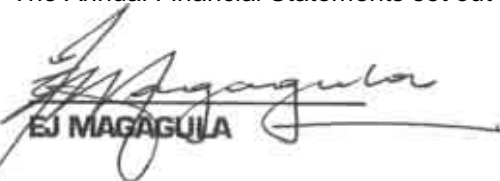
Regular reporting and monitoring of performance of the Department is done through monthly and quarterly reports. All quarterly reports are presented to the Provincial Executive Council for interrogation.

## 7. SCOPA resolutions

Reference to previous audit report and SCOPA resolutions	Subject	Findings on progress
The committee strongly recommended that the financial statements be presented in the form prescribed by the National Treasury.	Format of the financial statements	The printing error happened in 2001/02 and was never repeated in the subsequent years.
The committee felt strongly that sustainability be included in the criteria for making payments, instead of making a once off grant and never follow up the continued existence of the project.	Monitoring of projects (transfer payments)	The department funds only projects that it can sustain.
The committee recommended that a review of all subsidised vehicles be done and those who are found to be consistently not meeting the requirements be dealt with as prescribed in the relevant policies, e.g. conversion from scheme A to scheme B. This exercise must be finalised by 30 March 2005 and a progress report be submitted to the committee by the said date.	Subsidised vehicles	A review was done in February 2005 and 6 officials were found to be under travelling. Another review will be conducted in September 2005 and the same officials are found to be still under travelling they will be subjected to the provisions of the relevant policies.
The committee recommended that this function be elevated and accorded its rightful status within the functioning of all provincial administration departments. A progress report be submitted to the committee by 28 February 2005.	Vehicle fleet management	The department is reviewing the organogram to implement the recommendation. It is envisaged that the process will be finalised by the end of June 2005.

Approval

The Annual Financial Statements set out on pages 68 to 100 have been approved by the Accounting Officer.



EJ MAGAGULA

Accounting Officer  
31 May 2005

# REPORT OF THE AUDITOR-GENERAL TO THE MPUMALANGA PROVINCIAL LEGISLATURE ON THE FINANCIAL STATEMENTS OF VOTE 12 - DEPARTMENT OF CULTURE, SPORT AND RECREATION FOR THE YEAR ENDED 31 MARCH 2005

## 1. AUDIT ASSIGNMENT

The financial statements as set out on pages 68 to 100, for the year ended 31 March 2005, have been audited in terms of section 188 of the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996), read with sections 4 and 20 of the Public Audit Act, 2004 (Act No. 25 of 2004) and section 40(2) of the Public Finance Management Act, 1999 (Act No. 1 of 1999) (PFMA). These financial statements, the maintenance of effective control measures and compliance with relevant laws and regulations are the responsibility of the accounting officer. My responsibility is to express an opinion on these financial statements, based on the audit.

## 2. NATURE AND SCOPE

The audit was conducted in accordance with Statements of South African Auditing Standards. Those standards require that I plan and perform the audit to obtain reasonable assurance that the financial statements are free of material misstatement.

An audit includes:

- examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements,
- assessing the accounting principles used and significant estimates made by management, and
- evaluating the overall financial statement presentation.

Furthermore, an audit includes an examination, on a test basis, of evidence supporting compliance in all material respects with the relevant laws and regulations which came to my attention and are applicable to financial matters.

The audit was completed in accordance with Auditor-General Directive No. 1 of 2005.

I believe that the audit provides a reasonable basis for my opinion.

### **3. AUDIT OPINION**

In my opinion, the financial statements fairly present, in all material respects, the financial position of Vote 12 - Department of Culture, Sport and Recreation at 31 March 2005 and the results of its operations and cash flows for the year then ended, in accordance with prescribed accounting practice and in the manner required by the PFMA.

### **4. EMPHASIS OF MATTER**

Without qualifying the audit opinion expressed above, attention is drawn to the following matters:<sup>12</sup>

#### **4.1 Contingent liabilities**

Contingent liabilities, including capped leave, were calculated until June 2000, but were only captured on the Personnel and Salary System (PERSAL) during 2002. Capped leave taken within this period was not processed, therefore resulting in capped leave being overstated. This fact was disclosed in note 17 to the financial statements.

#### **4.2 Internal audit**

In compliance with section 38(1)(a)(ii) of the PFMA, the Mpumalanga Provincial Administration has a shared internal audit unit and audit committee, which the department makes use of. As only one of the planned six audits for the year under review was completed, the internal audit function was not effective.

#### **4.3 Audit committee**

The audit committee must consist of at least three persons. For the last part of the financial year the committee consisted of only two persons and therefore did not meet the requirements of section 77(a) of the PFMA.

#### **4.4 Information technology and controls**

An off-site workspace was available in case a disaster should occur, but the department had not developed a disaster recovery plan or business continuity plan.

#### **4.5 Vehicle fleet management**

The management of the vehicle fleet was not adequate in terms of, inter alia, updating the vehicle registers, reviewing First Auto exception reports, and reconciling and control over the managing of logbooks and trip authorities. It was noted, however, that the department has set up structures and internal controls to address the above inadequacies.

#### **4.6 Inventory**

Independent checks, reconciliations and updating of inventory records, for items purchased during the year, were not always performed timeously. Therefore the safeguarding of inventory was not ensured.

#### **4.7 Budget process**

The budget process was not effective during the year, as capital and personnel expenditure yielded an underspending of R4 877 000 and R7 185 000, respectively, and had to be utilised to defray current expenditure for goods and services within main divisions. The underspending on personal expenditure was caused by an average of 32 posts that remained vacant up to November 2004.

#### **4.8 Transfer payments**

Levies payable to the Regional Services Council (RSC) amounting to R96 880 were incorrectly classified as transfer payments, according to the newly accepted standard chart of accounts (SCoA). It was also noted that this was a template-related problem that would be adjusted in the current year, to ensure that RCS levies are classified in the appropriate account.

#### **4.9 Internal control**

##### **(a) Management policies and procedures not documented**

Section 76(4)(b) of the PFMA, read with Treasury Regulation 8.1.1, stipulates that the accounting officer must ensure that internal procedures and internal control measures are in place. However, the department did not have documented and approved management policies on the budget process, inventory management, asset maintenance and asset management.

##### **(b) Supporting documentation**

A clear audit trail was not ensured with regard to certain transactions, resulting in some supporting documentation, such as payment vouchers and payments for homeowner's allowances, not being submitted for audit purposes.

#### **4.10 Special audit**

A special audit was conducted at the Mpumalanga Provincial Administration into government employees and their spouses who were members or directors of private organisations. This audit will be reported on separately.

#### **4.11 Submission of Audit Report**

Due to the delay in the submission of crucial information and the financial statements that had to be amended resulting from audit findings, the audit process was delayed. The information was required to enable the appropriate audit opinion to be expressed. The completion of the audit process and submission of the audit report to the department therefore only took place on 15 August 2005; and not by 31 July 2005, as required in terms of section 40(1)(c) of the PFMA.

### **5. APPRECIATION**

The assistance rendered by the staff of the department during the audit is sincerely appreciated.



**ND Maphiri for Auditor-General**

**Nelspruit**

**15 August 2005**



## **ACCOUNTING POLICIES** **for the year ended 31 March 2005**

The Annual Financial Statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. However, where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the Annual Financial Statements and to comply with the statutory requirements of the Public Finance Management Act, Act 1 of 1999 (as amended by Act 29 of 1999), the Treasury Regulations for Departments and Constitutional Institutions issued in terms of the Act and the Division of Revenue Act, Act 5 of 2004. The following issued, but not yet effective Standards of Generally Recognised Accounting Practice have not been fully complied with in the Annual Financial Statements: GRAP 1, 2 and 3.

### **1. Basis of preparation**

The Annual Financial Statements have been prepared on a modified cash basis of accounting, except where stated otherwise. The modified cash basis constitutes the cash basis of accounting supplemented with additional disclosure items. Under the cash basis of accounting transactions and other events are recognised when cash is received or paid. Under the accrual basis of accounting transactions and other events are recognised when incurred and not when cash is received or paid.

### **2. Revenue**

#### **Appropriated funds**

Voted funds are the amounts appropriated to a department in accordance with the final budget known as the Adjusted Estimates of National/Provincial Expenditure. Unexpended voted funds are surrendered to the National/Provincial Revenue Fund, unless otherwise stated.

#### **Departmental revenue**

##### ***Tax revenue***

A tax receipt is defined as compulsory, irrecoverable revenue collected by entities. Tax receipts are recognised as revenue in the statement of financial performance on receipt of the funds.

##### ***Sale of goods and services other than capital assets***

This comprises the proceeds from the sale of goods and/or services produced by the entity. Revenue is recognised in the statement of financial performance on receipt of the funds.

##### ***Fines, penalties and forfeits***

Fines, penalties and forfeits are compulsory receipts imposed by court or quasi-judicial body. Revenue is recognised in the statement of financial performance on receipt of the funds.

## ACCOUNTING POLICIES for the year ended 31 March 2005

### ***Interest, dividends and rent on land***

Interest and dividends received are recognised upon receipt of the funds, and no provision is made for interest or dividends receivable from the last receipt date to the end of the reporting period. They are recognised as revenue in the Statement of Financial Performance of the department and then transferred to the National/Provincial Revenue Fund. Revenue received from the rent of land is recognised in the statement of financial performance on receipt of the funds.

### ***Sale of capital assets***

The proceeds from the sale of capital assets is recognised as revenue in the statement of financial performance on receipt of the funds.

### ***Financial transactions in assets and liabilities***

Repayments of loans and advances previously extended to employees and public corporations for policy purposes are recognised as revenue in the statement of financial performance on receipt of the funds.

Cheques issued in previous accounting periods that expire before being banked are recognised as revenue in the statement of financial performance when the cheque becomes stale. When the cheque is reissued the payment is made from Revenue.

### ***Local and foreign aid assistance***

Local and foreign aid assistance is recognised in the statement of financial performance on receipt of funds. Where amounts are expensed before funds are received, a receivable is raised. Where amounts have been inappropriately expensed using Local and Foreign aid assistance, a payable is raised. In the situation where the department is allowed to retain surplus funds, these funds are shown as a reserve.

## **3. Expenditure**

### ***Compensation of employees***

Salaries and wages comprise payments to employees. Salaries and wages are recognised as an expense in the statement of financial performance when the final authorisation for payment is effected on the system. The expenditure is classified as capital where the employees were involved, on a full time basis, on capital projects during the financial year. All other payments are classified as current expense.

Social contributions include the entities' contribution to social insurance schemes paid on behalf of the employee. Social contributions are recognised as an expense in the Statement of Financial Performance when the final authorisation for payment is effected on the system.

### ***Short-term employee benefits***

The cost of short-term employee benefits is expensed in the Statement of Financial Performance in the reporting period when the final authorisation for payment is effected on the system. Short-term employee benefits, that give rise to a present legal or constructive obligation are disclosed as a disclosure note to the Annual Financial Statements and are not recognised in the Statement of Financial Performance.

## ACCOUNTING POLICIES for the year ended 31 March 2005

### *Long-term employee benefits and other post employment benefits*

#### *Termination benefits*

Termination benefits are recognised and expensed only when the final authorisation for payment is effected on the system.

#### *Medical benefits*

The department provides medical benefits for its employees through defined benefit plans. Employer contributions to the fund are incurred when the final authorisation for payment is effected on the system. No provision is made for medical benefits in the Annual Financial Statements of the department.

#### *Post employment retirement benefits*

The department provides retirement benefits for certain of its employees through a defined benefit plan for government employees. These benefits are funded by both employer and employee contributions. Employer contributions to the fund are expensed when the final authorisation for payment to the fund is effected on the system. No provision is made for retirement benefits in the Annual Financial Statements of the department. Any potential liabilities are disclosed in the Annual Financial Statements of the National/Provincial Revenue Fund and not in the Annual Financial Statements of the employer department.

#### *Other employee benefits*

Obligations arising from leave entitlement, thirteenth cheque and performance bonus that are reflected in the disclosure notes have not been paid for at year-end.

### ***Goods and services***

Payments made for goods and/or services are recognised as an expense in the Statement of Financial Performance when the final authorisation for payment is effected on the system. The expense is classified as capital if the goods and services was used on a capital project.

### ***Interest and rent on land***

Interest and rental payments resulting from the use of land, are recognised as an expense in the Statement of Financial Performance when the final authorisation for payment is effected on the system. This item excludes rental on the use of buildings or other fixed structures.

### ***Financial transactions in assets and liabilities***

Financial transactions in assets and liabilities include bad debts written off. Debts are written off when identified as irrecoverable. Debts written-off are limited to the amount of savings and/or under spending available to the department. The write off occurs at year-end or when funds are available. No provision is made for irrecoverable amounts.



## ACCOUNTING POLICIES for the year ended 31 March 2005

### ***Unauthorised expenditure***

Unauthorised expenditure, is defined as:

- ✎ The overspending of a vote or a main division within a vote, or
- ✎ Expenditure that was not made in accordance with the purpose of a vote or, in the case of a main division, not in accordance with the purpose of the main division.

Such expenditure is treated as a current asset in the Statement of Financial Position until such expenditure is approved by the relevant authority, recovered or written off as irrecoverable.

### ***Irregular expenditure***

Irregular expenditure, is defined as :  
expenditure, other than unauthorised expenditure, incurred in contravention or not in accordance with a requirement of any applicable legislation, including:

- ✎ the Public Finance Management Act
- ✎ the State Tender Board Act, or any regulations made in terms of this act, or
- ✎ any provincial legislation providing for procurement procedures in that provincial government.

It is treated as expenditure in the Statement of Financial Performance. If such expenditure is not condoned and it is possibly recoverable it is disclosed as receivable in the Statement of Financial Position at year-end.

### ***Fruitless and wasteful expenditure***

Fruitless and wasteful expenditure, is defined as:  
expenditure that was made in vain and would have been avoided had reasonable care been exercised, therefore

- ✎ it must be recovered from a responsible official (a debtor account should be raised), or
- ✎ the vote. (If responsibility cannot be determined.)

Such expenditure is treated as a current asset in the Statement of Financial Position until such expenditure is recovered from the responsible official or written off as irrecoverable.

## **4. Transfers and subsidies**

Transfers and subsidies include all irrecoverable payments made by the entity. Transfers and subsidies are recognised as an expense when the final authorisation for payment

## ACCOUNTING POLICIES for the year ended 31 March 2005

### 5. Expenditure for capital assets

Capital assets are assets that can be used repeatedly and continuously in production for more than one year. Payments made for capital assets are recognised as an expense in the Statement of Financial Performance when the final authorisation for payment is effected on the system.

### 6. Investments

Investments include; Investments in Associates; Joint ventures; Investments in controlled entities and Other investments.

Investments are shown at cost. On disposal of an investment, the surplus/(deficit) is recognised as revenue in the Statement of Financial Performance.

### 7. Receivables

Receivables are not normally recognised under the modified cash basis of accounting. However, receivables included in the Statement of Financial Position arise from cash payments that are recoverable from another party, when the payments are made.

Receivables for services delivered are not recognised in the Statement of Financial Position as a current asset or as income in the Statement of Financial Performance, as the Annual Financial Statements are prepared on a modified cash basis of accounting, but are disclosed separately as part of the disclosure notes to enhance the usefulness of the Annual Financial Statements.

### 8. Cash and cash equivalents

Cash and cash equivalents consists of cash on hand and balances with banks, short term investments in money market instruments and demand deposits. Cash equivalents are short term highly liquid investments that are readily convertible to known amounts of cash and which are subject to an insignificant risk of changes in value.

### 9. Payables

Payables are not normally recognised under the modified cash basis of accounting. However, payables included in the Statement of Financial Position arise from advances received that are due to the Provincial/National Revenue Fund or another party.

### 10. Lease commitments

Lease commitments for the period remaining from the reporting date until the end of the lease contract are disclosed as part of the disclosure notes to the Annual Financial Statements. These commitments are not recognised in the Statement of Financial Position as a liability or as expenditure in the Statement of Financial Performance as the Annual Financial Statements are prepared on the cash basis of accounting. Operating lease expenditure is expensed when the payment is made.

Finance lease expenditure is expensed when the payment is made, but results in the acquisition of the asset under the lease agreement. A finance lease is not allowed in terms of the Public Finance Management Act.

## ACCOUNTING POLICIES for the year ended 31 March 2005

### 11. Accruals

This amount represents goods/services that have been received, but no invoice has been received from the supplier at the reporting date, OR an invoice has been received but final authorisation for payment has not been effected on the system. These amounts are not recognised in the Statement of Financial Position as a liability or as expenditure in the Statement of Financial Performance as the Annual Financial Statements are prepared on a modified cash basis of accounting, but are however disclosed as part of the disclosure notes.

### 12. Contingent liability

This is a possible obligation that arises from past events and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not wholly within the control of the department; or a present obligation that arises from past events but is not recognised because:

✎ it is not probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation; or

✎ the amount of the obligation cannot be measured with sufficient reliability

Contingent liabilities are not recognised in the Statement of Financial position, but the information is disclosed as part of the disclosure notes.

### 13. Commitments

This amount represents goods/services that have been approved and/or contracted, but no delivery has taken place at the reporting date. These amounts are not recognised in the Statement of financial position as a liability or as expenditure in the Statement of Financial Performance as the Annual Financial Statements are prepared on a modified cash basis of accounting, but are however disclosed as part of the disclosure notes.

### 14. Capitalisation reserve

The capitalisation reserve represents an amount equal to the value of the investment and/or loans capitalised. On disposal, repayment or recovery, such amounts are transferred to the Revenue Fund.

### 15. Recoverable revenue

Recoverable revenue represents payments made and recognised in the Statement of Financial Performance as an expense in previous years due to non-performance in accordance with an agreement, which have now become recoverable from a debtor. Repayments are transferred to the Revenue Fund as and when the repayment is received.

### 16. Comparative figures

Where necessary, comparative figures have been restated to conform to the changes in the presentation in the current year. The comparative figures shown in these Annual Financial Statements are limited to the figures shown in the previous year's audited Annual Financial Statements and such other comparative figures that the department may reasonably have available for reporting. Reclassification of expenditure has occurred due to the implementation of the Standard Chart of Accounts. It is not practical to present comparative amounts in the Cash Flow Statements as this would involve reclassification of amounts dating back to the 2002/03 year-end.

**APPROPRIATION STATEMENT  
for the year ended 31 March 2005**

**Appropriation per Programme**

	2004/05							2003/04	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>1. Administration</b>									
Current payment	23,793	-	-	23,793	24,279	-486	102%	20,722	20,323
Transfers and subsidies	144	-	-	144	143	1	99%	504	-
Expenditure for capital assets	1,792	-	-	1,792	1,225	567	68%	-	383
<b>2. Cultural Affairs</b>									
Current payment	21,816	-322	-	21,494	22,117	-623	103%	14,193	11,833
Transfers and subsidies	1,677	1,190	-	2,867	2,280	587	80%	-	627
Expenditure for capital assets	1,692	-868	-	824	-	824	-	-	-
<b>3. Library and Information</b>									
Current payment	7,662	2,319	-	9,981	9,494	487	95%	17,624	12,665
Transfers and subsidies	-	15	-	15	15	-	100%	-	709
Expenditure for capital assets	3,619	-2,334	-	1,285	733	552	57%	-	4,250
<b>4. Sport and recreation</b>									
Current payment	9,077	-	-	9,077	8,248	829	91%	10,371	9,071
Transfers and subsidies	890	-	-	890	905	-15	102%	-	576
Expenditure for capital assets	-	-	-	-	126	-126	-	-	58
<b>Subtotal</b>	<b>72,162</b>	<b>-</b>	<b>-</b>	<b>72,162</b>	<b>69,565</b>	<b>2,597</b>	<b>96%</b>	<b>63,414</b>	<b>60,495</b>
<b>Statutory Appropriation</b>									
Current payments	664	-	-	664	566	98	85%	721	721
<b>Total</b>	<b>72,826</b>	<b>-</b>	<b>-</b>	<b>72,826</b>	<b>70,131</b>	<b>2,695</b>	<b>96%</b>	<b>64,135</b>	<b>61,216</b>
<b>Reconciliation with Statement of Financial Performance</b>									
Departmental receipts				749				763	
<b>Actual amounts per Statement of Financial Performance (Total Revenue)</b>				<b>73,575</b>				<b>64,898</b>	
<b>Actual amounts per Statement of Financial Performance (TotalExpenditure)</b>					<b>70,131</b>				<b>61,216</b>

**APPROPRIATION STATEMENT**  
for the year ended 31 March 2005

Appropriation per Economic classification									
	2004/05							2003/04	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>									
Compensation to employees	40,161	-7,165	-	32,996	32,980	16	100%	28,851	28,370
Goods and services	24,025	9,162	-	33,187	31,724	1,463	96%	26,411	26,138
<b>Transfers and subsidies</b>									
Non-profit institutions	1,980	1,205	-	3,185	3,343	-158	105%	2,668	1,438
<b>Payment on capital assets</b>									
Buildings & other fixed structures	4,704	-3,962	-	742	15	727	2%	4,595	3,754
Machinery & equipment	1,956	760	-	2,716	1,768	948	65%	1,610	1,516
Software & other intangible assets	-	-	-	-	301	-301	-	-	-
<b>Total</b>	<b>72,826</b>	<b>-</b>	<b>-</b>	<b>72,826</b>	<b>70,131</b>	<b>2,596</b>	<b>96%</b>	<b>64,135</b>	<b>61,216</b>

Statutory Appropriation									
Direct charge against Provincial Revenue Fund	2004/05							2003/04	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Member of executive committee	664	-	-	664	566	98	85%	721	721
<b>Total</b>	<b>664</b>	<b>-</b>	<b>-</b>	<b>664</b>	<b>566</b>	<b>98</b>	<b>85%</b>	<b>721</b>	<b>721</b>

**DETAIL PER PROGRAMME 1 - ADMINISTRATION**  
for the year ended 31 March 2005

Programme per sub-programme	2004/05							2003/04	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>1.1 MEC</b>									
Current payment	2,304	-	-	2,304	2,182	122	95%	2,667	2,686
Transfers and subsidies	59	-	-	59	58	1	98%	-	-
Expenditure for capital assets	5	-	-	5	5	-	100%	-	-
<b>1.2 HOD</b>									
Current payment	1,400	-	-	1,400	1,375	25	98%	1,759	1,759
Transfers and subsidies	3	-	-	3	3	-	100%	-	-
<b>1.3 Nkangala</b>									
Current payment	1,440	-	-	1,440	1,065	375	74%	715	829
Transfers and subsidies	2	-	-	2	2	-	100%	-	-
<b>1.4 Ehlanzeni</b>									
Current payment	1,089	-	-	1,089	736	353	67%	836	858
Transfers and subsidies	3	-	-	3	3	-	100%	-	-
<b>1.5 Gert Sibande</b>									
Current payment	993	-	-	993	653	340	66%	921	584
Transfers and subsidies	3	-	-	3	3	-	100%	-	-
Expenditure for capital assets	-	-	-	-	7	-7	-	-	10
<b>1.6 CFO</b>									
Current payment	3,557	-	-	3,557	3,308	249	93%	3,098	3,098
Transfers and subsidies	6	-	-	6	6	-	100%	-	-
<b>1.7 SD: Personnel</b>									
Current payment	4,051	-	-	4,051	1,950	2,101	48%	2,299	1,864
Transfers and subsidies	4	-	-	4	4	-	100%	-	-
<b>1.8 Transversal Management</b>									
Current payment	3,084	-	-	3,084	4,774	-1,690	155%	3,226	3,039
Transfers and subsidies	57	-	-	57	52	5	91%	-	-
Expenditure for capital assets	-	-	-	-	9	-9	-	-	33
<b>1.9 SD: Logistics</b>									
Current payment	5,209	-	-	5,209	7,788	-2,579	149%	5,922	6,327
Transfers and subsidies	5	-	-	5	5	-	100%	504	-
Expenditure for capital assets	1,787	-	-	1,787	1,204	583	67%	-	340
<b>1.10 SD: Legal services</b>									

**DETAIL PER PROGRAMME 1 - ADMINISTRATION**  
for the year ended 31 March 2005

Programme per sub-programme	2004/05							2003/04	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payment	472	-	-	472	347	125	76%	-	-
Transfers and subsidies	1	-	-	1	6	-5	100%	-	-
<b>1.11 Security services</b>									
Current payment	315	-	-	315	278	37	88%	-	-
<b>1.12 Gender Focal point</b>									
Current payment	543	-	-	543	389	154	72%	-	-
Transfers and subsidies	1	-	-	1	1	-	100%	-	-
<b>Total</b>	<b>26,393</b>	<b>-</b>	<b>-</b>	<b>26,393</b>	<b>26,213</b>	<b>180</b>	<b>99%</b>	<b>21,947</b>	<b>21,427</b>

Economic classification	2004/05							2003/04	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>									
Compensation to employees	15,718	-3,551	-	12,167	12,171	-4	100%	11,009	10,835
Goods and services	8,919	3,551	-	12,470	12,593	-123	101%	10,434	10,209
<b>Transfers &amp; subsidies</b>									
Non-profit institutions	-	-	-	-	-	-	-	504	-
Households	-	-	-	-	143	-143	-	-	-
<b>Payments for capital assets</b>									
Machinery & equipment	1,756	-	-	1,756	1,306	450	74%	-	383
<b>Total</b>	<b>26,393</b>	<b>-</b>	<b>-</b>	<b>26,393</b>	<b>26,213</b>	<b>180</b>	<b>99%</b>	<b>21,947</b>	<b>21,427</b>

**DETAIL PER PROGRAMME 2 - CULTURAL AFFAIRS**

for the year ended 31 March 2005

Programme per sub-programme	2004/05							2003/04	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>2.1 Dir: Arts &amp; Culture</b>									
Current payment	674	-	-	674	1,285	-611	191%	992	1,445
Transfers and subsidies	162	-	-	162	-	162	-	-	-
<b>2.2 Dir: Arts &amp; Culture (Ehlanzeni)</b>									
Current payment	1,051	-	-	1,051	794	257	76%	669	545
Transfers and subsidies	1	-	-	1	-	1	-	-	-
<b>2.3 Dir: Arts &amp; Culture (Nkangala)</b>									
Current payment	1,907	-	-	1,907	2,017	-110	106%	1,608	1,475
Transfers and subsidies	5	-	-	5	-	5	-	-	-
<b>2.4 Dir: Arts &amp; Culture (Gert Sibande)</b>									
Current payment	1,103	-	-	1,103	1,023	80	93%	952	933
Transfers and subsidies	2	-	-	2	-	2	-	-	-
<b>2.5 Arts Projects</b>									
Current payment	1,961	1,920	-	3,881	1,713	2,168	44%	1,724	1,883
Transfers and subsidies	1,090	1,155	-	2,245	2,245	-	100%	-	-
Expenditure for capital assets	374	-	-	374	-	374	-	-	-
<b>2.6 Performing Arts</b>									
Current payment	570	-	-	570	756	-186	133%	-	-
<b>2.7 Visual Arts</b>									
Current payment	413	-	-	413	348	65	84%	-	-
Transfers and subsidies	1	-	-	1	-	1	-	-	-
<b>2.8 Arts Industries</b>									
Current payment	585	-	-	585	897	-312	153%	694	967
Transfers and subsidies	14	-	-	14	-	14	-	-	-
<b>2.9 Language Lit &amp; Development</b>									
Current payment	1,548	-259	-	1,289	1,063	226	82%	2,266	2,185
Transfers and subsidies	3	-	-	3	-	3	-	-	-
<b>2.10 Living culture</b>									
Current payment	3,496	-383	-	3,113	3,008	105	97%	4,473	2,085
Transfers and subsidies	24	-	-	24	-	24	-	-	627
Expenditure for capital assets	200	217	-	417	-	417	-	-	-



**DETAIL PER PROGRAMME 2 - CULTURAL AFFAIRS**  
for the year ended 31 March 2005

Programme per sub-programme	2004/05							2003/04	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>2.11 Religious Affairs</b>									
Current payment	749	-	-	749	1,254	-505	167%	815	315
Transfers and subsidies	1	-	-	1	-	1	-	-	-
<b>2.12 PGNC</b>									
Current payment	969	-	-	969	664	305	69%	-	-
Transfers and subsidies	-	35	-	35	35	-	100%	-	-
<b>2.13 MACC</b>									
Current payment	1,241	-	-	1,241	953	288	77%	-	-
<b>2.14 Barberton Museum</b>									
Current payment	1,527	-828	-	699	1,969	-1,270	282%	-	-
<b>2.15 Pilgrim's Rest</b>									
Current payment	2,968	-772	-	2,196	2,039	157	93%	-	-
Transfers and subsidies	19	-	-	19	-	19	-	-	-
<b>2.16 PHRA</b>									
Current payment	462	-	-	462	768	-306	166%	-	-
<b>2.17 DD: Heritage and Museums</b>									
Current payment	592	-	-	592	1,566	-974	265%	-	-
Transfers and subsidies	388	-	-	388	-	388	-	-	-
Expenditure for capital assets	1,085	-1,085	-	-	-	-	-	-	-
<b>Total</b>	<b>25,185</b>	<b>-</b>	<b>-</b>	<b>25,185</b>	<b>24,397</b>	<b>788</b>	<b>97%</b>	<b>14,193</b>	<b>12,460</b>

Economic classification	2004/05							2003/04	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current</b>									
Compensation to employees	13,245	-2,242	-	11,003	11,003	-	100%	4,840	4,151
Goods and services	9,565	1,920	-	11,485	11,195	290	97%	6,283	6,799
<b>Transfers &amp; subsidies</b>									
Non-profit institutions	1,090	1,190	-	2,280	1,174	1,106	51%	1,520	883
Households	-	-	-	-	1,106	-1,106	-	-	-
<b>Capital</b>									
Buildings & other structures	1,085	-1,085	-	-	15	-15	-	-	-
Machinery & equipment	200	217	-	417	-96	513	-23%	1,550	627
<b>Total</b>	<b>25,185</b>	<b>-</b>	<b>-</b>	<b>25,185</b>	<b>24,397</b>	<b>788</b>	<b>97%</b>	<b>14,193</b>	<b>12,460</b>

**DETAIL PER PROGRAMME 3 - LIBRARY AND INFORMATION SERVICES**

for the year ended 31 March 2005

Programme per sub-programme	2004/05							2003/04	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Payment R'000	Variance R'000	Payment as % of final appropriation %	Final Appropriation R'000	Actual Payment R'000
<b>3.1 Management Library &amp; Information Services</b>									
Current payment	758	-	-	758	667	91	88%	2,330	725
<b>3.2 SD: Library &amp; Information services</b>									
Current payment	5,871	2,319	-	8,190	8,312	-122	101%	14,433	11,743
Transfers and subsidies	-	15	-	15	15	-	100%	-	709
Expenditure on capital assets	3,619	-2,334	-	1,285	733	552	57%	-	4,250
<b>3.3 Archives &amp; Records</b>									
Current payment	1,033	-	-	1,033	515	518	50%	861	197
<b>Total</b>	<b>11,281</b>	<b>-</b>	<b>-</b>	<b>11,281</b>	<b>10,242</b>	<b>1,039</b>	<b>91%</b>	<b>17,462</b>	<b>17,624</b>

Economic classification	2004/05							2003/04	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Payment R'000	Variance R'000	Payment as % of final appropriation %	Final Appropriation R'000	Actual Payment R'000
<b>Current</b>									
Compensation to employees	5,420	-558	-	4,862	4,843	19	100%	8,595	9,108
Goods and services	2,242	2,877	-	5,119	4,651	468	91%	4,234	4,066
<b>Transfers &amp; subsidies</b>									
Non-profit institutions	-	15	-	15	15	-	100%	200	200
<b>Capital</b>									
Buildings & other structures	3,619	-2,877	-	742	-	742	-	4,595	3,754
Machinery & equipment	-	543	-	543	432	111	80%	-	496
Software & other intangible assets	-	-	-	-	301	-301	-	-	-
<b>Total</b>	<b>11,281</b>	<b>-</b>	<b>-</b>	<b>11,281</b>	<b>10,242</b>	<b>1,039</b>	<b>91%</b>	<b>17,462</b>	<b>17,624</b>

**DETAIL PER PROGRAMME 4 - SPORT AND RECREATION**  
for the year ended 31 March 2005

Programme per sub-programme	2004/05							2003/04	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>4.1 Dir. Sport &amp; Recreation</b>									
Current payment	754	676	-	1,430	1,806	-376	126%	748	791
Transfers and subsidies	890	-	-	890	905	-15	102%	-	23
<b>4.2 Sport Advancement</b>									
Current payment	4,169	-676	-	3,493	1,630	1,863	47%	5,216	3,611
Transfers and subsidies	-	-	-	-	-	-	-	-	543
Expenditure for capital goods	-	-	-	-	126	-126	-	-	58
<b>4.3 Sport Recreation</b>									
Current payment	1,054	-138	-	916	881	35	96%	865	952
<b>4.4 Sport: Nkangala</b>									
Current payment	1,160	138	-	1,298	1,298	-	100%	1,014	1,118
<b>4.5 Sport: Ehlanzeni</b>									
Current payment	632	-	-	632	1,423	-791	225%	1,358	1,410
<b>4.6 Sport: Gert Sibande</b>									
Current payment	1,308	-	-	1,308	1,210	98	93%	1,170	1,189
Transfers and subsidies	-	-	-	-	-	-	-	-	10
<b>Total</b>	<b>9,967</b>	<b>-</b>	<b>-</b>	<b>9,967</b>	<b>9,279</b>	<b>688</b>	<b>93%</b>	<b>10,371</b>	<b>9,705</b>

Economic classification	2004/05							2003/04	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current</b>									
Compensation to employees	5,778	-814	-	4,964	4,963	1	100%	4,407	4,276
Goods and services	3,299	814	-	4,113	3,285	828	80%	5,460	5,064
<b>Transfers &amp; subsidies</b>									
Non-profit institutions	890	-	-	890	905	-15	102%	444	355
<b>Capital</b>									
Machinery & equipment	-	-	-	-	126	-126	-	60	10
<b>Total</b>	<b>9,967</b>	<b>-</b>	<b>-</b>	<b>9,967</b>	<b>9,279</b>	<b>688</b>	<b>93%</b>	<b>10,371</b>	<b>9,705</b>

**NOTES TO THE APPROPRIATION STATEMENT  
for the year ended 31 March 2005**

**1. Detail of transfers and subsidies as per Appropriation Act (after Virement):**

Detail of these transactions can be viewed in note 6 (Transfers and subsidies) and Annexure 1 (B-C) to the annual financial statements.

**2. Detail of specifically and exclusively appropriated amounts voted (after Virement):**

Detail of these transactions can be viewed in note 1 (Annual Appropriation) to the annual financial statements.

**3. Explanations of material variances from Amounts Voted (after virements):**

**3.1 Per programme:**

Programmes	Voted Funds after Virement	Actual Expenditure	R'000	% Expenditure
Administration	26,393	26,213	180	99%
	The savings are due to late submissions of invoices from suppliers, including priority suppliers.			
Cultural Affairs	25,185	24,397	788	97%
	The savings are due to late submissions of invoices from suppliers.			
Library and Information Service	11,281	10,242	1,039	91%
	The saving relate to outstanding invoices for books ordered which were not delivered and incomplete renovations			
Sport and Recreation	9,967	9,279	688	93%
	The savings are due to late submissions of invoices from suppliers, including those for Siyadlala launch that took place during month of March 2005			

**3.2 Per economic classification:**

Current expenditure	Voted Funds after Virement	Actual Expenditure	R'000	% Expenditure
<b>Current payments</b>				
Compensation of employees	32,996	32,980	16	100%
Goods and services	33,187	31,723	1,464	96%
	The savings are due to late submissions of invoices, unspent funds will be utilized to settle outstanding invoices			

**NOTES TO THE APPROPRIATION STATEMENT  
for the year ended 31 March 2005**

<b>Current expenditure</b>	<b>Voted Funds after Virement</b>	<b>Actual Expenditure</b>	<b>R'000</b>	<b>% Expenditure</b>
<b>Transfers and subsidies</b>				
Provinces and municipalities	-	94	94	-
Non-profit institutions	3,185	3,250	-159	105%
The department overspent due to under budgeting on Transfers and subsidies				
<b>Payments for capital assets</b>				
Buildings and other fixed structures	742	15	727	2%
Machinery and equipment	2716	1,768	948	65%
Software and other intangible assets	-	301	-301	-
The savings are due to late submissions of invoices, unspent funds will be utilized to settle outstanding invoices				

**STATEMENT OF FINANCIAL PERFORMANCE**  
for the year ended 31 March 2005

	<i>Note</i>	2004/05 R'000	2003/04 R'000
<b>REVENUE</b>			
Annual appropriation	1	72,162	63,414
Statutory appropriation	2	664	721
Departmental revenue	3	749	763
<b>TOTAL REVENUE</b>		<u>73,575</u>	<u>64,898</u>
<b>EXPENDITURE</b>			
<b>Current expenditure</b>			
Compensation of employees	4	32,980	28,370
Goods and services	5	31,723	26,138
<b>Total current expenditure</b>		<u>64,703</u>	<u>54,508</u>
<b>Transfers and subsidies</b>	6	3,344	1,438
<b>Expenditure for capital assets</b>			
Buildings and other fixed structures	7	15	3,754
Machinery and Equipment	7	1,768	1,516
Software and other intangible assets	7	301	-
<b>Total expenditure for capital assets</b>		<u>2,084</u>	<u>5,270</u>
<b>TOTAL EXPENDITURE</b>		<u>70,131</u>	<u>61,216</u>
<b>NET SURPLUS/(DEFICIT)</b>		3,444	3,682
<b>NET SURPLUS/(DEFICIT) FOR THE YEAR</b>		<u>3,444</u>	<u>3,682</u>
<b>Reconciliation of Net Surplus/(Deficit) for the year</b>			
Voted funds to be surrendered to revenue fund	11	2,695	2,919
Departmental revenue to be surrendered to revenue fund	12	749	763
<b>NET SURPLUS/(DEFICIT) FOR THE YEAR</b>		<u>3,444</u>	<u>3,682</u>

**STATEMENT OF FINANCIAL POSITION**  
at 31 March 2005

	<i>Note</i>	<b>2004/05</b> <b>R'000</b>	<b>2003/04</b> <b>R'000</b>
<b>ASSETS</b>			
<b>Current assets</b>		2,714	2,969
Cash and cash equivalents	8	2,530	2,835
Prepayments and advances	9	112	-
Receivables	10	72	134
<b>Non-current assets</b>		2,714	2,969
<b>TOTAL ASSETS</b>		2,714	2,969
<b>LIABILITIES</b>			
<b>Current liabilities</b>		2,714	2,929
Voted funds to be surrendered to the Revenue Fund	11	2,695	2,919
Departmental revenue to be surrendered to the Revenue Fund	12	19	6
Payables	13	-	4
<b>Non-current liabilities</b>			
<b>TOTAL LIABILITIES</b>		2,714	2,929
<b>NET ASSETS</b>		-	40
<b>Represented by:</b>			
Recoverable revenue		-	40
<b>TOTAL</b>		-	40

**STATEMENT OF CHANGES IN NET ASSETS**  
for the year ended 31 March 2005

<b>Recoverable revenue</b>	<b>Note</b>	<b>2004/05</b>	<b>2003/04</b>
		<b>R'000</b>	<b>R'000</b>
Opening balance		40	3
Debts written off		(40)	(3)
Debts raised		-	40
Closing balance		-	40
<b>TOTAL</b>		<b>-</b>	<b>40</b>



**CASH FLOW STATEMENT**  
for the year ended 31 March 2005

	<i>Note</i>	2004/05 R'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>		
Receipts		73,525
Annual appropriated funds received		72,162
Statutory appropriated funds received		664
Departmental revenue received		749
Net (increase)/decrease in working capital		-50
 Surrendered to Revenue Fund		 -3,655
Current payments		-64,707
Transfers and subsidies paid		-3,344
<b>Net cash flow available from operating activities</b>	<b>14</b>	<b>1,819</b>
 <b>CASH FLOWS FROM INVESTING ACTIVITIES</b>		
Payments for capital assets		-2,084
<b>Net cash flows from investing activities</b>		<b>-2,084</b>
 <b>CASH FLOWS FROM FINANCING ACTIVITIES</b>		
Increase/(decrease) in loans received		-40
<b>Net cash flows from financing activities</b>		<b>-40</b>
 Net increase/(decrease) in cash and cash equivalents		 -305
 Cash and cash equivalents at beginning of period		 2,835
 <b>Cash and cash equivalents at end of period</b>		 <b>2,530</b>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2005

1. Annual Appropriation	<i>Note</i>	2004/05 R'000	2003/04 R'000
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**1.1 Annual Appropriation**

Included are funds appropriated in terms of the Appropriation Act for Provincial Departments (Equitable Share)

	Final Appropriation R'000	Actual Funds Received R'000	Variance over/(under) R'000	Total Appropriation 2003/04 R'000
Administration	25,729	25,729	-	21,226
Cultural Affairs	25,185	25,185	-	14,193
Library and Information Services	11,281	11,281	-	17,624
Sport and Recreation	9,967	9,967	-	10,371
<b>Total</b>	<b>72,162</b>	<b>72,162</b>	<b>-</b>	<b>63,414</b>

The total amount above are net of statutory appropriation

**1.2 Conditional grants**

Total grants received	<i>Annexure 1A</i>	1,000	-
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Conditional grants are included in the amounts per the Total Appropriation in Note 1.1

**2. Statutory Appropriation**

Member of executive committee/parliamentary officers	664	721
	<b>664</b>	<b>721</b>

**3. Departmental revenue**

Description		
Sales of goods and services other than capital assets	464	416
Fines, penalties and forfeits	73	-
Interest, dividends and rent on land	212	347
Total revenue collected	749	763
<b>Departmental revenue collected</b>	<b>749</b>	<b>763</b>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2005

4. Compensation of employees	<i>Note</i>	2004/05 R'000	2003/04 R'000
<b>4.1 Salaries and wages</b>			
Basic salary		22,526	20,416
Performance award		445	-
Service Based		148	-
Compensative/circumstantial		450	-
Periodic payments		775	-
Other non-pensionable allowances		3,472	3,249
		<u><b>27,816</b></u>	<u><b>23,665</b></u>
<b>4.2 Social contributions</b>			
<b>4.2.1 Short term employee benefits</b>			
Pension		3,395	3,016
Medical		1,758	1,689
Bargain council		11	-
		<u><b>5,164</b></u>	<u><b>4,705</b></u>
<b>Total compensation of employees</b>		<u><b>32,980</b></u>	<u><b>28,370</b></u>
 Average number of employees		<u> 273</u>	<u> 245</u>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2005**

<b>5. Goods and services</b>	<b>Note</b>	<b>2004/05 R'000</b>	<b>2003/04 R'000</b>
Advertising		1,192	-
Attendance fees (including registration fees)		63	-
Bank charges and card fees		22	-
Communication		2,447	-
Computer services		485	-
Consultants, contractors and special services		1,963	2,170
Courier and delivery services		25	-
External audit fees	5.1	646	322
Equipment less than R5 000		375	818
Government motor transport		1,145	-
Honoraria (Voluntary workers)		426	-
Inventory	5.2	7,168	4,515
Legal fees		80	-
Licence agency fees		5	-
Maintenance, repair and running costs		1,007	-
Operating leases		2,527	-
Photographic services		1	-
Printing and publications		848	-
Resettlement costs		80	53
Owned and leasehold property expenditure		-	52
Travel and subsistence	5.3	10,831	18,208
Venues and facilities		228	-
Training & staff development		159	-
		<b>31,723</b>	<b>26,138</b>
<b>5.1 External audit fees</b>			
Regularity audits		646	322
<b>Total external audit fees</b>		<b>646</b>	<b>322</b>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2005

<b>5.2 Inventory</b>	<b>Note</b>	<b>2004/05 R'000</b>	<b>2003/04 R'000</b>
Other inventory		2,458	1,311
Domestic Consumables		205	1,927
Food and Food supplies		1,629	-
Fuel, oil and gas		4	-
Other consumables		770	-
Parts and other maintenance material		1,014	-
Stationery and Printing		1,047	1,277
Restoration and fittings		41	-
<b>Total Inventory</b>		<b>7,168</b>	<b>4,515</b>
<b>5.3 Travel and subsistence</b>			
Local		10,632	18,208
Foreign		199	-
<b>Total travel and subsistence</b>		<b>10,831</b>	<b>18,208</b>
<b>6. Transfers and subsidies</b>			
Non-profit institutions	ANNEXURE 1B	2,094	1,438
Households	ANNEXURE 1C	1,250	-
		<b>3,344</b>	<b>1,438</b>
<b>7. Expenditure for capital assets</b>			
Buildings and other fixed structures	ANNEXURE 3	15	3,754
Machinery and equipment	ANNEXURE 3	1,768	1,516
Software and other intangible assets	ANNEXURE 4	301	-
<b>Total</b>		<b>2,084</b>	<b>5,270</b>
<b>8. Cash and cash equivalents</b>			
Consolidated Paymaster General Account		3,028	2,835
Disbursements		-498	-
		<b>2,530</b>	<b>2,835</b>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2005

9. Prepayments and advances	Note	2004/05 R'000	2003/04 R'000
<b>Description</b>			
Prepayments		112	-
		<u>112</u>	<u>-</u>

**10. Receivables**

	Less than one year	One to three years	Older than three years	Total	Total
Staff debtors	72	-	-	72	134
	<u>72</u>	<u>-</u>	<u>-</u>	<u>72</u>	<u>134</u>

Amount of R NIL (2004: R NIL ) included above may not be recoverable, but has not been written off in the Statement of financial performance

**10.1 Staff debtors**

Tax debt	-	9
Housing debt	-	43
Other	53	82
	<u>53</u>	<u>134</u>

**11. Voted Funds to be surrendered to the Revenue Fund**

Opening balance	2,919	5,640
Transfer from Statement of Financial Performance	2,695	2,919
Paid during the year	-2,919	-5,640
Closing balance	<u>2,695</u>	<u>2,919</u>

**12. Departmental revenue to be surrendered to revenue fund**

Opening balance	6	18
Transfer from Statement of Financial Performance	749	763
Paid during the year	-736	-775
Closing balance	<u>19</u>	<u>6</u>

**NOTES TO ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2005

13. Payables – current	Note	2004/05 R'000	2003/04 R'000
<b>Description</b>			
	<b>30 Days</b>	<b>30+ Days</b>	<b>Total</b>
Amounts owing to			
Advances received	13.1	-	-
		-	4
		-	4
<b>13.1 Advances received</b>			
Travel and subsistence		-	4
		-	4
<b>14. Reconciliation of net cash flow from operating activities to surplus/(deficit)</b>			
Net surplus/(deficit) as per Statement of Financial Performance		3,444	
(Increase)/decrease in receivables – current	10	62	
(Increase)/decrease in prepayments and advances	9	-112	
Increase/(decrease) in payables – current	13	-4	
Surrenders		-3,655	
Capital expenditure	7	2,084	
<b>Net cash flow generated by operating activities</b>		<b>1,819</b>	
<b>15. Appropriated funds and departmental revenue surrendered</b>			
Appropriated funds surrendered		2,919	5,640
Departmental revenue surrendered		736	775
		<b>3,655</b>	<b>6,415</b>
<b>16. Details of theft and losses</b>			
<b>Description</b>			
Unreturned books loaned		4	-
		4	-

**DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2005

17. Contingent liabilities		Note	2004/05 R'000	2003/04 R'000
Liable to	Nature			
Housing loan guarantees	Employees	ANNEXURE 2	275	704
Capped Leave Commitments			6,900	-
Other			11	-
			<u>7,186</u>	<u>704</u>

Capped leave that were taken between July 2000 to November 2002 still has to be captured on the system, they will be calculated and accounted for in the 2005/06 financial year

**18. Commitments**

**Current expenditure**

Approved and contracted	-	94
	<u>-</u>	<u>94</u>

**Capital expenditure**

Approved and contracted	-	61
	<u>-</u>	<u>61</u>
<b>Total Commitments</b>	<u>-</u>	<u>155</u>

**19. Accruals**

**By economic classification**

	30 Days	30+ Days	Total	Total
Compensation of employees			-	1,800
Goods and services	2,729		2,729	1,425
Transfers and subsidies			-	454
Buildings and other fixed structures			-	50
Machinery and Equipment	30		30	90
			<u>2,759</u>	<u>3,819</u>

**Listed by programme level**

Administration	180	787
Sport & Recreation	788	666
Library & Information Services	1,039	165
Cultural Affairs	<u>752</u>	<u>2,201</u>
	<u>2,759</u>	<u>3,819</u>



**DISCLOSURE NOTES TO ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2005

20. Employee benefits	2004/05 R'000	2003/04 R'000
Leave entitlement	1,232	1,002
Thirteenth cheque	1,032	934
	<u>2,264</u>	<u>1,936</u>

Leave entitlement include R503 and R729 for current and previous year respectively.

**21. Leases**

21.1 Operating leases	Buildings & other fixed structures	Machinery and equipment	Total	Total
Not later than 1 year	92	-	92	84
Later than 1 year and not later than 3 years	185	-	185	252
Later than three years	-	-	-	-
Total present value of lease liabilities	<u>277</u>	-	<u>277</u>	<u>336</u>
Total present value of lease liabilities	<u>277</u>	-	<u>277</u>	<u>336</u>

The lease expire at the end of 2007

**22. Senior management personnel**

- MEC	566	724
- Deputy Director General	502	528
- Directors	2,020	1,632
	<u>3,088</u>	<u>2,884</u>

**DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
**for the year ended 31 March 2005**

**23. Public Private Partnership**

For each Public Private Partnership the department has entered into the following must be disclosed for the current and prior period:

A description of the arrangement

Significant terms of the arrangement that may affect the amount, timing and certainty of future cash flows

The nature and extent of:

1. rights to use specified assets
2. obligations to provide or rights to expect provision of services
3. obligations to acquire or build items of property, plant and equipment
4. obligation to deliver or rights to receive specified assets at the end of the concession period
5. renewal and termination options
6. other rights and obligations (e.g. major overhauls), and

Changes in the arrangement occurring during the period

NONE
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**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2005

**ANNEXURE 1A**  
**STATEMENT OF CONDITIONAL GRANTS RECEIVED**

	GRANT ALLOCATION				SPENT			2003/04	
NAME OF DEPARTMENT	Division of Revenue Act	Roll Overs	Adjustments	Total Available	Amount received by department	Amount spent by department	% of Available funds spent by department	Division of Revenue Act	Amount spent by departments
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
NATIONAL TREASURY	1,000	-	-	1,000	1,000	469	46.9%	-	-
	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>	<b>469</b>		<b>-</b>	<b>-</b>

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2005

**ANNEXURE 1B**

**STATEMENT OF TRANSFERS/SUBSIDIES TO NON-PROFIT INSTITUTIONS**

NON PROFIT ORGANISATION	TRANSFER ALLOCATION				EXPENDITURE		2003/04
	Adjusted Appropriation Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available Transferred %	Final Appropriation Act R'000
<b>Transfers</b>							
VUKANI WOMEN	35	-	-	35	35	100.0%	
UBUHLE KWABANTU	69	-	-	69	69	100.0%	
FRIENDS OF MUSEUM	60	-	-	60	60	100.0%	
MPUMALANGA ACADEMY OF SPORT	890	-	-	890	890	100.0%	
SAGPA	360	-	-	360	360	100.0%	1,438
FRIENDS OF MUSEUM	80	-	-	80	80	100.0%	
WGPC	600	-	-	600	600	100.0%	
<b>TOTAL</b>	<b>2,094</b>	<b>-</b>	<b>-</b>	<b>2,094</b>	<b>2,094</b>		<b>1,438</b>

**ANNEXURE 1C**

**STATEMENT OF TRANSFERS/SUBSIDIES TO HOUSEHOLDS**

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2003/04
	Adjusted Appropriation Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available Transferred %	Final Appropriation Act R'000
<b>Transfers</b>							
BURSARIES	583	-	-	583	583	100%	-
RSC-REGIONS	96	-	-	96	96	100%	-
MUNICIPALITIES	460	-	-	460	460	100%	-
SPONSORSHIPS-MANGANYE	10	-	-	10	10	100%	-
GIFTS & DONATIONS	101	-	-	101	100	99%	-
<b>TOTAL</b>	<b>1,250</b>	<b>-</b>	<b>-</b>	<b>1,250</b>	<b>1,249</b>		<b>-</b>

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2005

**ANNEXURE 2**

**STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2005 - LOCAL**

Guarantor institution	Guarantee in respect of	Original Guaranteed capital amount R'000	Opening Balance 01/04/2004 R'000	Guarantees issued during the year R'000	Guarantees Released during the year R'000	Guaranteed interest outstanding as at 31 March 2005 R'000	Closing Balance 31/03/2005 R'000	Realised losses i.r.o. claims paid out R'000
PEOPLE BANK	HOUSING	174	174	-91	-	-	83	-
STANDARD BANK	HOUSING	116	116	-51	-	-	65	-
ABSA	HOUSING	229	229	-193	-	-	36	-
NEDBANK	HOUSING	74	74	-41	-	-	33	-
OLD MUTUAL	HOUSING	37	37	-25	-	-	12	-
MPUMALANGA HOUSING	HOUSING	10	10	-	-	-	10	-
FNB	HOUSING	64	64	-28	-	-	36	-
<b>TOTAL</b>		<b>704</b>	<b>704</b>	<b>-429</b>	<b>-</b>	<b>-</b>	<b>275</b>	<b>-</b>

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2005

**ANNEXURE 3**  
**PHYSICAL ASSET MOVEMENT SCHEDULE AS AT 31 MARCH 2005**

	<b>Additions</b>	<b>Disposals</b>	<b>Transfers in</b>	<b>Transfers Out</b>	<b>Total</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	15	-	-	-	15
Other structures (Infrastructure assets)	15	-	-	-	15
<b>MACHINERY AND EQUIPMENT</b>	1,768	-	-	-	1,768
Computer equipment	396	-	-	-	396
Furniture and office equipment	55	-	-	-	55
Other machinery and equipment	480	-	-	-	480
Transport assets	837	-	-	-	837
<b>TOTAL</b>	<b>1,783</b>	<b>-</b>	<b>-</b>		<b>1,783</b>

**ANNEXURE 4**  
**SOFTWARE AND OTHER INTANGIBLE ASSET MOVEMENT SCHEDULE AS AT 31 MARCH 2005**

	<b>Additions</b>	<b>Disposals</b>	<b>Transfers in</b>	<b>Transfers Out</b>	<b>Total</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
Computer software	301	-	-	-	301
<b>TOTAL</b>	<b>301</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>301</b>

## **PART 5**

# **Human Resource Management**

**TABLE 1.1 - Main Service for Service Delivery Improvement and Standards**

Main Services	Actual Customers	Potential Customers	Standard of Service	Actual Achievement against Standards
Payment on receipt of correct documentation Procurement of goods & services Issuing of stores items Issuing of GG vehicles Telephone answering will be promptly Submit events report within reasonable time after the event Provide legal service the department	Suppliers of services Departmental officials	Community members	Payment effected within 30 days Payment of staff claims within 14 days Order issued on receipt of requisition within 7 working days Within 3 working days on receipt of requisition Provide response within 3 working days Answering of telephone within 3 rings	Maintained the service standard (delay only when the submission of relevant documents are not available Response provided within 3 working days Answered the telephone promptly

**TABLE 1.2 – Consultation Arrangements for Customers**

Type of Arrangement	Actual Customer	Potential Customer	Actual Achievements
Interviews Consultation Groups Meetings Izimbizo Suggestion boxes Publications e.g. newsletters, workshops and summits	Sister Organisations and other external stakeholders	Foreign countries	Interviews with both electronic and printing media were conducted  Through the MEC'S izimbizo, consultations with other stakeholders were conducted  Two newsletters were printed Cabinet outreach Izindaba

**TABLE 1.3 – Service Delivery Access Strategy**

Access Strategy	Actual Achievements
Cabinet Outreach Programme	Members of the public were able to raise their concerns and the department was able to give feedback

**TABLE 1.4 – Service Information Tool**

Type of Information Tool	Actual Achievements
Radio Slots and annual report Information Brochures Departmental Website	Specific interviews Up to date quarterly and annual reports produced Distributed at departmental events



**TABLE 1.5 – Complaint mechanism**

<b>Complaint Mechanism</b>		<b>Actual Achievements</b>		
Toll- Free number at the Premier's Office		No complaints were received from the Premier's Office		

<b>Main Services</b>	<b>Actual Customers</b>	<b>Potential Customers</b>	<b>Standard of Service</b>	<b>Actual Achievement against Standards</b>
Establish and support institutional structures, promote cultural tolerance, social cohesion, develop and maintain Sport and Culture facilities, monitor access and utilisation thereof.	All culture & Sport structures & stakeholders	International stakeholders and Private sectors	Consultation with stakeholders and clients  Access & redress	60% success rate
Ensure promotion, access, sustainable development, capacity building and access of Arts & Culture activities with an emphasis toward disadvantaged communities.  Handling complaints of complaints Media in inquiries  Co-ordination of responses to Parliamentary inquiries	External Stakeholders	Departmental Officials	5 days  Immediately (within a day)  2 days after receiving responses from specific directorates	Complaints through the Cabinet Outreach Programme and the MEC Izimbizo were forwarded to the responsible directorates for their attention  Media inquires were responded to as soon as they were received  All parliamentary inquiries were responded to immediately

**TABLE 2.1 - Personnel costs by Programme**

<b>Programme</b>	<b>Total Voted Expenditure (R'000)</b>	<b>Compensation of Employees (R'000)</b>	<b>Training Expenditure (R'000)</b>	<b>Professional and Special Services (R'000)</b>	<b>Compensation of Employees as percent of Total Expenditure</b>	<b>Average Compensation of Employees Cost per Employee (R'000)</b>	<b>Employment</b>
Pr1: administration	26,393	12,171	0	0	46.1%	171.42	71
Pr2: cultural affairs	25,185	11,003	0	0	43.7%	255.88	43
Pr3: library & information services	11,281	4,843	0	0	42.9%	56.31	86
Pr4: sport and recreation	9,967	4,963	0	0	49.8%	88.63	56
<b>Z=Total as on Financial Systems (BAS)</b>	<b>72,826</b>	<b>32,980</b>	<b>0</b>	<b>0</b>	<b>45.3%</b>	<b>128.83</b>	<b>256</b>

TABLE 2.2 - Personnel costs by Salary band					
Salary Bands	Compensation of Employees (R'000)	Percentage of Total Personnel Cost	Average Personnel Cost per Employee (R)	Total Compensation of Employees	Number of Employees
Lower skilled (Levels 1-2)	4,204	13%	63.70	4,204	66
Skilled (Levels 3-5)	2,796	8%	66.57	2,796	42
Highly skilled production (Levels 6-8)	10,857	33%	127.73	10,857	85
Highly skilled supervision (Levels 9-12)	11,484	35%	208.80	11,484	55
Senior management (Levels 13-16)	3,639	11%	454.88	3,639	8
<b>TOTAL</b>	<b>32,980</b>	<b>100%</b>	<b>128.83</b>	<b>32,980</b>	<b>256</b>

TABLE 2.3 - Salaries, Overtime, Home Owners Allowance and Medical Aid by Programme									
Programme	Salaries (R'000)	Salaries as % of Personnel Cost	Overtime (R'000)	Overtime as % of Personnel Cost	HOA (R'000)	HOA as % of Personnel Cost	Medical Ass. (R'000)	Medical Ass. as % of Personnel Cost	Total Personnel Cost (R'000)
Pr1:administration	8,206	66.2	76	0.6	94	0.8	635	5.1	12,390
Pr2:cultural affairs	4,994	75.7	7	0.1	30	0.5	349	5.3	6,595
Pr3:library information service	6,060	71.1	3	0	57	0.7	520	6.1	8,522
Pr4:sport & recreation	3,266	59.7	0	0	50	0.9	256	4.7	5,473
<b>TOTAL</b>	<b>22,526</b>	<b>68.3</b>	<b>86</b>	<b>0.3</b>	<b>231</b>	<b>0.7</b>	<b>1,760</b>	<b>5.3</b>	<b>32,980</b>

TABLE 2.4 - Salaries, Overtime, Home Owners Allowance and Medical Aid by Salary Band										
Salary bands	Salaries (R'000)	Salaries as % of Personnel Cost	Overtime (R'000)	Overtime as % of Personnel Cost	HOA (R'000)	HOA as % of Personnel Cost	Medical Ass. (R'000)	Medical Ass. as % of Personnel Cost	Total Personnel Cost (R'000)	
Lower skilled (Levels 1-2)	2,710	64.5	2	0	6	0.1	245	5.8	4,204	
Skilled (Levels 3-5)	2,042	73	51	1.8	20	0.7	278	9.9	2,796	
Highly skilled production (Levels 6-8)	7,739	71.3	31	0.3	109	1	712	6.6	10,857	
Highly skilled supervision (Levels 9-12)	7,976	69.5	2	0	96	0.8	434	3.8	11,484	
Senior management (Levels 13-16)	2,059	56.6	0	0	0	0	91	2.5	3,639	
<b>TOTAL</b>	<b>22,526</b>	<b>68.3</b>	<b>86</b>	<b>0.3</b>	<b>231</b>	<b>0.7</b>	<b>1760</b>	<b>5.3</b>	<b>32,980</b>	

TABLE 3.1 - Employment and Vacancies by Programme at end of period				
Programme	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Pr1:administration, Permanent	134	76	43.3	0
Pr2:cultural affairs, Permanent	106	61	42.5	0
Pr3:library and information service, Permanent	179	86	52	0
Pr4:sport & recreation, Permanent	50	33	34	0
<b>TOTAL</b>	<b>469</b>	<b>256</b>	<b>45.4</b>	<b>0</b>

TABLE 3.2 - Employment and Vacancies by Salary Band at end of period				
Salary Band	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Lower skilled (Levels 1-2), Permanent	105	66	37.1	0
Skilled (Levels 3-5), Permanent	107	42	60.7	0
Highly skilled production (Levels 6-8), Permanent	179	85	52.5	0
Highly skilled supervision (Levels 9-12), Permanent	69	55	20.3	0
Senior management (Levels 13-16), Permanent	9	8	11.1	0
<b>TOTAL</b>	<b>469</b>	<b>256</b>	<b>45.4</b>	<b>0</b>

TABLE 3.3 - Employment and Vacancies by Critical Occupation at end of period					
Critical Occupations	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment	
Administrative related, Permanent	24	19	20.8		0
Archivists curators and related professionals, Permanent	70	27	61.4		0
Auxiliary and related workers, Permanent	15	7	53.3		0
Building and other property caretakers, Permanent	54	36	33.3		0
Cleaners in offices workshops hospitals etc., Permanent	30	18	40		0
Client inform clerks(switchb receipt inform clerks), Permanent	14	4	71.4		0
Communication and information related, Permanent	31	23	25.8		0
Finance and economics related, Permanent	4	4	0		0
Financial and related professionals, Permanent	11	7	36.4		0
Financial clerks and credit controllers, Permanent	17	9	47.1		0
General legal administration & rel. professionals, Permanent	2	1	50		0
Head of department/chief executive officer, Permanent	1	1	0		0
Household and laundry workers, Permanent	8	3	62.5		0
Human resources & organisat developm & relate prof, Permanent	6	2	66.7		0
Human resources clerks, Permanent	12	4	66.7		0
Human resources related, Permanent	3	2	33.3		0
Language practitioners interpreters & other comun, Permanent	5	2	60		0
Librarians and related professionals, Permanent	20	6	70		0
Library mail and related clerks, Permanent	30	16	46.7		0
Light vehicle drivers, Permanent	6	3	50		0
Other administrat & related clerks and organisers, Permanent	63	32	49.2		0
Other administrative policy and related officers, Permanent	14	6	57.1		0
Other occupations, Permanent	1	1	0		0
Secretaries & other keyboard operating clerks, Permanent	12	8	33.3		0
Senior managers, Permanent	7	6	14.3		0
Trade labourers, Permanent	9	9	0		0
<b>TOTAL</b>	<b>469</b>	<b>256</b>	<b>45.4</b>		<b>0</b>

TABLE 4.1 - Job Evaluation							
Salary Band	Number of Posts	Number of Jobs Evaluated	% of Posts Evaluated	Number of Posts Upgraded	% of Upgraded Posts Evaluated	Number of Posts Downgraded	% of Downgraded Posts Evaluated
Lower skilled (Levels 1-2)	105	0	0	0	0	0	0
Skilled (Levels 3-5)	107	5	4.7	1	20	0	0
Highly skilled production (Levels 6-8)	179	9	5	1	11.1	0	0
Highly skilled supervision (Levels 9-12)	69	20	29	0	0	0	0
Senior Management Service Band A	8	0	0	0	0	0	0
Senior Management Service Band B	1	0	0	0	0	0	0
<b>TOTAL</b>	<b>469</b>	<b>34</b>	<b>7.2</b>	<b>2</b>	<b>5.9</b>	<b>0</b>	<b>0</b>

TABLE 4.2 - Profile of employees whose positions were upgraded due to their posts being upgraded						
Beneficiaries	African	Asian	Coloured	White	Total	
Female	4	0	0	3	7	
Male	1	0	0	1	2	
Total	5	0	0	4	9	
Employees with a Disability	0	0	0	0	0	

TABLE 4.3 - Employees whose salary level exceed the grade determined by Job Evaluation [i.t.o PSR 1.V.C.3]					
Occupation	Number of Employees	Job Evaluation Level	Remuneration Level	Reason for Deviation	No of Employees in Dept
	0				
	0				
Total	0				
Percentage of Total Employment	0				

TABLE 4.4 - Profile of employees whose salary level exceeded the grade determined by job evaluation [i.t.o. PSR 1.V.C.3]						
Beneficiaries	African	Asian	Coloured	White	Total	
Female	0	0	0	0	0	
Male	0	0	0	0	0	
Total	0	0	0	0	0	
Employees with a Disability	0	0	0	0	0	

TABLE 5.1 - Annual Turnover Rates by Salary Band				
Salary Band	Employment at Beginning of Period	Appointments	Terminations	Turnover Rate
Lower skilled (Levels 1-2), Permanent	65	7	6	9.2
Skilled (Levels 3-5), Permanent	35	15	0	0
Highly skilled production (Levels 6-8), Permanent	73	6	2	2.7
Highly skilled supervision (Levels 9-12), Permanent	49	2	1	2
Senior Management Service Band A, Permanent	6	1	2	33.3
Senior Management Service Band B, Permanent	1	0	0	0
<b>TOTAL</b>	<b>229</b>	<b>31</b>	<b>11</b>	<b>4.8</b>

<b>TABLE 5.2 - Annual Turnover Rates by Critical Occupation</b>				
<b>Occupation</b>	<b>Employment at Beginning of Period</b>	<b>Appointments</b>	<b>Terminations</b>	<b>Turnover Rate</b>
Administrative related, Permanent	17	1	1	5.9
Agriculture related, Permanent	1	0	0	0
Archivists curators and related professionals, Permanent	23	2	0	0
Auxiliary and related workers, Permanent	6	0	0	0
Building and other property caretakers, Permanent	37	2	5	13.5
Cleaners in offices workshops hospitals etc., Permanent	15	4	1	6.7
Client inform clerks(switchb recept inform clerks), Permanent	4	0	0	0
Communication and information related, Permanent	18	1	0	0
Finance and economics related, Permanent	4	0	0	0
Financial and related professionals, Permanent	6	0	1	16.7
Financial clerks and credit controllers, Permanent	6	3	1	16.7
General legal administration & rel. professionals, Permanent	1	0	0	0
Household and laundry workers, Permanent	2	1	0	0
Human resources & organisat developm & relate prof, Permanent	1	0	0	0
Human resources clerks, Permanent	5	2	0	0
Human resources related, Permanent	2	0	0	0
Language practitioners interpreters & other commun, Permanent	4	0	0	0
Librarians and related professionals, Permanent	6	0	0	0
Library mail and related clerks, Permanent	16	1	0	0
Light vehicle drivers, Permanent	2	0	0	0
Messengers porters and deliverers, Permanent	1	0	0	0
Other administrat & related clerks and organisers, Permanent	29	5	0	0
Other administrative policy and related officers, Permanent	4	2	0	0
Other occupations, Permanent	1	0	1	100
Secretaries & other keyboard operating clerks, Permanent	4	5	0	0
Senior managers, Permanent	6	1	1	16.7
Trade labourers, Permanent	8	1	0	0
<b>TOTAL</b>	<b>229</b>	<b>31</b>	<b>11</b>	<b>4.8</b>

**TABLE 5.3 - Reasons why staff are leaving the department**

Termination Type	Number	Percentage of Total Resignations	Percentage of Total Employment	Total	Total Employment
Death, Permanent	3	27.3	1.3	11	229
Resignation, Permanent	1	9.1	0.4	11	229
Expiry of contract, Permanent	2	18.2	0.9	11	229
Discharged due to ill health, Permanent	2	18.2	0.9	11	229
Retirement, Permanent	3	27.3	1.3	11	229
<b>TOTAL</b>	<b>11</b>	<b>100</b>	<b>4.8</b>	<b>11</b>	<b>229</b>

**Resignations as % of Employment**

TABLE 5.4 - Promotions by Critical Occupation					
Occupation	Employment at Beginning of Period	Promotions to another Salary Level	Salary Level Promotions as a % of Employment	Progressions to another Notch within Salary Level	Notch progressions as a % of Employment
Administrative related	17	0	0	2	11.8
Agriculture related	1	0	0	0	0
Archivists curators and related professionals	23	2	8.7	9	39.1
Auxiliary and related workers	6	0	0	0	0
Building and other property caretakers	37	1	2.7	13	35.1
Cleaners in offices workshops hospitals etc.	15	0	0	13	86.7
Client inform clerks(switchb recept inform clerks)	4	0	0	3	75
Communication and information related	18	3	16.7	2	11.1
Finance and economics related	4	0	0	0	0
Financial and related professionals	6	3	50	0	0
Financial clerks and credit controllers	6	0	0	0	0
General legal administration & rel. professionals	1	0	0	1	100
Household and laundry workers	2	0	0	2	100
Human resources & organisat developm & relate prof	1	0	0	0	0
Human resources clerks	5	0	0	1	20
Human resources related	2	0	0	0	0
Language practitioners interpreters & other commun	4	0	0	0	0
Librarians and related professionals	6	0	0	4	66.7
Library mail and related clerks	16	0	0	11	68.8
Light vehicle drivers	2	0	0	1	50
Messengers porters and deliverers	1	0	0	1	100
Other administrat & related clerks and organisers	29	2	6.9	14	48.3
Other administrative policy and related officers	4	1	25	0	0
Other occupations	1	0	0	0	0
Secretaries & other keyboard operating clerks	4	0	0	2	50
Senior managers	6	0	0	0	0
Trade labourers	8	0	0	8	100
<b>TOTAL</b>	<b>229</b>	<b>12</b>	<b>5.2</b>	<b>87</b>	<b>38</b>



**TABLE 5.5 - Promotions by Salary Band**

Salary Band	Employment at Beginning of Period	Promotions to another Salary Level	Salary Level Promotions as a % of Employment	Progressions to another Notch within Salary Level	Notch progressions as a % of Employment
Lower skilled (Levels 1-2), Permanent	65	0	0	38	58.5
Skilled (Levels 3-5), Permanent	35	1	2.9	14	40
Highly skilled production (Levels 6-8), Permanent	73	5	6.8	30	41.1
Highly skilled supervision (Levels 9-12), Permanent	49	6	12.2	5	10.2
Senior management (Levels 13-16), Permanent	7	0	0	0	0
<b>TOTAL</b>	<b>229</b>	<b>12</b>	<b>5.2</b>	<b>87</b>	<b>38</b>

**TABLE 6.1 - Total number of Employees (incl. Employees with disabilities) per Occupational Category (SASCO)**

Occupational Categories	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Legislators, senior officials and managers, Permanent	4	0	1	5	0	3	0	0	3	0	8
Professionals, Permanent	51	1	0	52	3	39	0	0	39	11	105
Clerks, Permanent	39	0	0	39	2	24	2	0	26	8	75
Plant and machine operators and assemblers, Permanent	2	0	0	2	0	0	0	0	0	0	2
Elementary occupations, Permanent	36	0	0	36	0	30	0	0	30	0	66
<b>TOTAL</b>	<b>132</b>	<b>1</b>	<b>1</b>	<b>134</b>	<b>5</b>	<b>96</b>	<b>2</b>	<b>0</b>	<b>98</b>	<b>19</b>	<b>256</b>

	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Employees with disabilities	0	0	0	0	0	1	1	0	2	0	2

TABLE 6.2 - Total number of Employees (incl. Employees with disabilities) per Occupational Bands											
Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Senior Management, Permanent	4	0	1	5	0	3	0	0	3	0	8
Professionally qualified and experienced specialists and mid-management, Permanent	33	0	0	33	3	20	1	0	21	10	67
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	38	1	0	39	1	24	0	0	24	9	73
Semi-skilled and discretionary decision making, Permanent	52	0	0	52	1	43	1	0	44	0	97
Unskilled and defined decision making, Permanent	5	0	0	5	0	6	0	0	6	0	11
<b>TOTAL</b>	<b>132</b>	<b>1</b>	<b>1</b>	<b>134</b>	<b>5</b>	<b>96</b>	<b>2</b>	<b>0</b>	<b>98</b>	<b>19</b>	<b>256</b>

TABLE 6.3 - Recruitment											
Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Senior Management, Permanent	1	0	0	1	0	0	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management, Permanent	1	0	0	1	0	1	0	0	1	0	2
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	3	0	0	3	0	3	0	0	3	0	6
Semi-skilled and discretionary decision making, Permanent	9	0	0	9	0	5	1	0	6	0	15
Unskilled and defined decision making, Permanent	2	0	0	2	0	5	0	0	5	0	7
<b>TOTAL</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>16</b>	<b>0</b>	<b>14</b>	<b>1</b>	<b>0</b>	<b>15</b>	<b>0</b>	<b>31</b>

	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Employees with disabilities	0	0	0	0	0	0	1	0	1	0	1

**TABLE 6.4 - Promotions**

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Professionally qualified and experienced specialists and mid-management, Permanent	3	0	0	3	1	5	0	0	5	2	11
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	17	0	0	17	1	11	0	0	11	6	35
Semi-skilled and discretionary decision making, Permanent	7	0	0	7	0	8	0	0	8	0	15
Unskilled and defined decision making, Permanent	15	0	0	15	0	23	0	0	23	0	38
<b>TOTAL</b>	<b>42</b>	<b>0</b>	<b>0</b>	<b>42</b>	<b>2</b>	<b>47</b>	<b>0</b>	<b>0</b>	<b>47</b>	<b>8</b>	<b>99</b>

**TABLE 6.5 - Terminations**

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Senior Management, Permanent	1	0	0	1	0	1	0	0	1	0	2
Professionally qualified and experienced specialists and mid-management, Permanent	0	0	0	0	1	1	0	0	1	0	2
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	2	0	0	2	0	0	0	0	0	0	2
Unskilled and defined decision making, Permanent	3	0	0	3	0	3	0	0	3	0	6
<b>TOTAL</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>1</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>12</b>

**TABLE 6.6 - Disciplinary Action**

Disciplinary action	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

TABLE 6.7 - Skills Development											
Occupational Categories	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Legislators, Senior Officials and Managers	1	0	0	0	1	0	0	0	2	0	4
Professionals	3	0	0	0	1	2	1	0	0	0	7
Technicians and Associate Professionals	3	0	0	0	0	0	0	0	4	3	10
Clerks	0	0	0	0	0	0	0	0	2	0	2
Service and Sales Workers	0	0	0	0	0	0	0	0	0	0	0
Skilled Agriculture and Fishery Workers	0	0	0	0	0	0	0	0	0	0	0
Craft and related Trades Workers	0	0	0	0	0	0	0	0	0	0	0
Plant and Machine Operators and Assemblers	0	0	0	0	0	0	0	0	0	0	0
Elementary Occupations	16	0	0	0	0	12	0	0	0	0	28
<b>TOTAL</b>	<b>23</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>14</b>	<b>1</b>	<b>0</b>	<b>8</b>	<b>3</b>	<b>51</b>
Employees with disabilities	0	0	0	0	0	0	0	0	0	0	0

TABLE 7.1 - Performance Rewards by Race, Gender and Disability					
	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
African, Female	0	95	0	0	0
African, Male	1	132	0.8	32	32,112
Asian, Male	0	1	0	0	0
Coloured, Female	0	1	0	0	0
Coloured, Male	0	1	0	0	0
Total Blacks, Female	0	96	0	0	0
Total Blacks, Male	1	134	0.7	32	32,112
White, Female	0	19	0	0	0
White, Male	0	5	0	0	0
Employees with a disability	0	2	0	0	0
<b>TOTAL</b>	<b>1</b>	<b>256</b>	<b>0.4</b>	<b>32</b>	<b>32,112</b>

TABLE 7.2 - Performance Rewards by Salary Band for Personnel below Senior Management Service					
Salary Band	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
Lower skilled (Levels 1-2)	0	66	0	0	0
Skilled (Levels 3-5)	0	42	0	0	0
Highly skilled production (Levels 6-8)	0	85	0	0	0
Highly skilled supervision (Levels 9-12)	0	55	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>248</b>	<b>0</b>	<b>0</b>	<b>0</b>

TABLE 7.3 - Performance Rewards by Critical Occupation					
Critical Occupations	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
Administrative related	0	17	0	0	0
Agriculture related	0	1	0	0	0
Archivists curators and related professionals	0	27	0	0	0
Auxiliary and related workers	0	7	0	0	0
Building and other property caretakers	0	36	0	0	0
Cleaners in offices workshops hospitals etc.	0	18	0	0	0
Client inform clerks(switch receipt inform clerks)	0	4	0	0	0
Communication and information related	0	22	0	0	0
Finance and economics related	0	4	0	0	0
Financial and related professionals	0	8	0	0	0
Financial clerks and credit controllers	0	8	0	0	0
General legal administration & rel. professionals	0	1	0	0	0
Household and laundry workers	0	2	0	0	0
Human resources & organisational development & relate prof	0	1	0	0	0
Human resources clerks	0	5	0	0	0
Human resources related	0	2	0	0	0
Language practitioners interpreters & other commun	0	2	0	0	0
Librarians and related professionals	0	6	0	0	0
Library mail and related clerks	0	17	0	0	0
Light vehicle drivers	0	2	0	0	0
Messengers porters and deliverers	0	1	0	0	0
Other administrative & related clerks and organisers	0	33	0	0	0
Other administrative policy and related officers	0	7	0	0	0
Other occupations	0	1	0	0	0
Secretaries & other keyboard operating clerks	0	8	0	0	0
Senior managers	1	7	14.3	32	32,000
Trade labourers	0	9	0	0	0
<b>TOTAL</b>	<b>1</b>	<b>256</b>	<b>0.4</b>	<b>32</b>	<b>32000</b>

TABLE 7.4 - Performance Related Rewards (Cash Bonus) by Salary Band for Senior Management Service					
SMS Band	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
Band A	1	7	14.3	32	3,200
Band B	0	1	0	0	0
<b>TOTAL</b>	<b>1</b>	<b>8</b>	<b>12.5</b>	<b>32</b>	<b>3200</b>

TABLE 8.1 - Foreign Workers by Salary Band									
Salary Band	Employment at Beginning Period	Percentage of Total	Employment at End of Period	Percentage of Total	Change in Employment	Percentage of Total	Total Employment at Beginning of Period	Total Employment at End of Period	Total Change in Employment
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

TABLE 8.2 - Foreign Workers by Major Occupation									
Major Occupation	Employment at Beginning Period	Percentage of Total	Employment at End of Period	Percentage of Total	Change in Employment	Percentage of Total	Total Employment at Beginning of Period	Total Employment at End of Period	Total Change in Employment
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

TABLE 9.1 - Sick Leave for Jan 2004 to Dec 2004								
Salary Band	Total Days	% Days with Medical Certification	Number of Employees using Sick Leave	% of Total Employees using Sick Leave	Average Days per Employee	Estimated Cost (R'000)	Total number of Employees using Sick Leave	Total number of days with medical certification
Lower skilled (Levels 1-2)	284	91.2	38	33.6	7	41	113	259
Skilled (Levels 3-5)	151	92.7	24	21.2	6	28	113	140
Highly skilled production (Levels 6-8)	239	92.9	36	31.9	7	89	113	222
Highly skilled supervision (Levels 9-12)	102	84.3	12	10.6	9	73	113	86
Senior management (Levels 13-16)	13	69.2	3	2.7	4	21	113	9
TOTAL	789	90.7	113	100	7	252	113	716

TABLE 9.2 - Disability Leave (Temporary and Permanent) for Jan 2004 to Dec 2004								
Salary Band	Total Days	% Days with Medical Certification	Number of Employees using Disability Leave	% of Total Employees using Disability Leave	Average Days per Employee	Estimated Cost (R'000)	Total number of days with medical certification	Total number of Employees using Disability Leave
Highly skilled production (Levels 6-8)	45	100	1	100	45	20	45	1
TOTAL	45	100	1	100	45	20	45	1

**TABLE 9.3 - Annual Leave for Jan 2004 to Dec 2004**

Salary Band	Total Days Taken	Average per Employee	Employment
Lower skilled (Levels 1-2)	1368	19	72
Skilled (Levels 3-5)	705	16	44
Highly skilled production (Levels 6-8)	1669	20	85
Highly skilled supervision (Levels 9-12)	874	19	47
Senior management (Levels 13-16)	139	23	6
<b>TOTAL</b>	<b>4755</b>	<b>19</b>	<b>254</b>

**TABLE 9.4 - Capped Leave for Jan 2004 to Dec 2004**

	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2004	Number of Employees	Total number of capped leave available at 31 December 2004	Number of Employees as at 31 December 2004
Lower skilled (Levels 1-2)	52	7	60	7	3437	57
Skilled (Levels 3-5)	2	2	82	1	1141	14
Highly skilled production (Levels 6-8)	10	3	83	3	5163	62
Highly skilled supervision (Levels 9-12)	26	13	108	2	5096	47
<b>TOTAL</b>	<b>90</b>	<b>7</b>	<b>82</b>	<b>13</b>	<b>14837</b>	<b>180</b>

**TABLE 9.5 - Leave Payouts**

Reason	Total Amount (R'000)	Number of Employees	Average Payment per Employee (R)
Capped leave payouts on termination of service for 2004/05	31	8	3875
<b>TOTAL</b>	<b>31</b>	<b>8</b>	<b>3875</b>

**TABLE 10.1 - Steps taken to reduce the risk of occupational exposure**

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk

TABLE 10.2 - Details of Health Promotion and HIV/AIDS Programmes [tick Yes/No and provide required information]			
Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	No		
2. Does the department have a dedicated unit or have you designated specific staff members to promote health and well being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	No		
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of the programme.	No		
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	No		
5. Has the department reviewed the employment policies and practices of your department to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	No		
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	No		
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	No		
8. Has the department developed measures/indicators to monitor & evaluate the impact of your health promotion programme? If so, list these measures/indicators.	No		

TABLE 11.1 - Collective Agreements	
Subject Matter	Date
None	

TABLE 11.2 – Misconduct and Discipline Hearings Finalised			
Outcomes of disciplinary hearings	Number	Percentage of Total	Total
TOTAL	2	0	2

TABLE 11.3 - Types of Misconduct Addressed and Disciplinary Hearings		
Type of misconduct	Number	% of total
Absentism	1	14.2%
Substance + alcohol abuse	3	42.9%
Unauthorised Trip Authority	1	14.2%
Fraud	1	14.2%
Negligence	1	14.2%
Total	7	100%



TABLE 11.4 - Grievances Lodged		
Number of grievances addressed	Number	% of total
Resolved	1	
Not resolved	0	
Total	1	

TABLE 11.5 - Disputes Lodged		
Number of disputes addressed	Number	% of total
Upheld	0	
Dismissed	1	0
Total	0	0

TABLE 11.6 - Strike Actions	
Strike Actions	—
Total number of person working days lost	1
Total cost(R'000) of working days lost	9,773.85
Amount (R'000) recovered as a result of no work no pay	9,773.85

TABLE 11.7 - Precautionary Suspensions	
Precautionary Suspensions	—
Number of people suspended	2
Number of people whose suspension exceeded 30 days	2
Average number of days suspended	120
Cost (R'000) of suspensions	0

TABLE 12.1 - Training Needs identified						
Occupational Categories	Gender	Employment	Learnership	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	0	0	1	1	2
	Male	0	0	0	2	2
Professionals	Female	0	0	8	0	8
	Male	0	0	1	0	1
Technicians and associate professionals	Female	0	0	0	2	2
	Male	0	1	0	6	7
Clerks	Female	0	0	0	0	0
	Male	0	0	0	0	0
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	0	2	12	0	14
	Male	0	1	15	0	16
Gender sub totals	Female	0	2	21	3	26
	Male	0	2	16	8	26
Total		0	4	37	11	52

**TABLE 12.2 - Training Provided**

Occupational Categories	Gender	Employment	Learnership	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	0	0	1	1	2
	Male	0	0	0	2	2
Professionals	Female	0	0	8	0	8
	Male	0	0	1	0	1
Technicians and associate professionals	Female	0	0	0	2	2
	Male	0	1	0	6	7
Clerks	Female	0	0	0	0	0
	Male	0	0	0	0	0
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	0	2	12	0	14
	Male	0	1	15	0	16
Gender sub totals	Female	0	2	21	3	26
	Male	0	2	16	8	26
Total		0	4	37	11	52

<b>TABLE 13.1 - Injury on Duty</b>		
<b>Nature of injury on duty</b>	<b>Number</b>	<b>% of total</b>
Required basic medical attention only	0	0
Temporary Total Disablement	0	0
Permanent Disablement	0	0
Fatal	0	0
Total	0	0

<b>TABLE 14.1 - Report on consultant appointments using appropriated funds</b>			
<b>Project Title</b>	<b>Total number of consultants that worked on the project</b>	<b>Duration: Work days</b>	<b>Contract value in Rand</b>
Feasibility Report on Archive Building NST	1	261 days	R 257,000

<b>TABLE 14.3 - Report on consultant appointments using Donor funds</b>			
<b>Project Title</b>	<b>Total number of consultants that worked on the project</b>	<b>Duration: Work days</b>	<b>Donor and Contract value in Rand</b>
None			

<b>Total number of projects</b>	<b>Total individual consultants</b>	<b>Total duration: Work days</b>	<b>Total contract value in Rand</b>
None			

<b>TABLE 14.4 - Analysis of consultant appointments using Donor funds, i.t.o. HDIs</b>			
<b>Project Title</b>	<b>Percentage ownership by HDI groups</b>	<b>Percentage management by HDI groups</b>	<b>Number of Consultants from HDI groups that work on the project</b>
None			